

# **Administration and Regulation Appropriations Bill House File 655**

Last Action:

**House Appropriations  
Committee**

March 19, 2003

**An Act relating to and making appropriations to certain state departments, agencies, funds, and certain other entities, providing for regulatory authority, and other properly related matters.**



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## **LEGISLATIVE FISCAL BUREAU NOTES ON BILLS AND AMENDMENTS (NOBA)**

LFB Contacts: Ron Robinson (16256) Douglas Wulf (13250) Sam Leto (16764)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 655  
ADMIN. AND REG. APPROPRIATIONS BILL**

***FUNDING SUMMARY***

**AUDITOR OF STATE**

- Appropriates a total of \$86.6 million from the General Fund and 1,923.9 FTE positions for FY 2004. This is an increase of \$7.2 million and a decrease of 2.1 FTE positions compared to estimated FY 2003. The Bill also appropriates a total of \$23.7 million in other funds.

**DEPARTMENT OF COMMERCE**

- Appropriates \$1.2 million from the General Fund and 105.7 FTE positions. This is an increase of \$105,000 and 3.3 FTE positions for additional audit hours. (Page 1, Line 2)
- Appropriates a total of \$20.3 million from the General Fund and 300.5 FTE positions. This is an increase of \$303,000 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and a decrease of 5.0 FTE positions, including a decrease of 7.0 FTE positions from the Banking Division to eliminate vacant positions. (Page 1, Line 34 through Page 3, Line 28)

**GOVERNOR'S OFFICE OF DRUG  
CONTROL POLICY**

- Appropriates \$255,000 from the General Fund and 8.0 FTE positions. This maintains the current level of funding and is a decrease of 3.0 FTE positions compared to estimated FY 2003. The change in FTE positions is due to a transfer of 2.0 federally funded FTE positions and related federal funding to the Department of Public Health and the elimination of 1.0 FTE position due to the early out program. (Page 5, Line 32)

**DEPARTMENT OF HUMAN RIGHTS**

- Appropriates a total of \$1.7 million from the General Fund and 32.5 FTE positions. This is an increase of \$35,000 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions. (Page 6, Line 14 through Page 8, Line 3)

**DEPARTMENT OF INSPECTIONS  
AND APPEALS**

- Appropriates a total of \$7.3 million from the General Fund and 255.5 FTE positions. This is an increase of \$139,000 to fund FY 2003 salary adjustment from the General Fund for FY 2004. (Page 8, Line 4 through Page 10, Line 13)

**RACING AND GAMING COMMISSION**

- Appropriates a total of \$3.8 million from the General Fund and 54.8 FTE positions. This is an increase of \$246,000 and no change in FTE positions compared to FY 2003. The majority of the increase is due to paying for FY 2003 salary adjustment from the General Fund; however, \$140,000 is for additional support of the Excursion Boat Regulation Program. (The licensees reimburse these funds.) (Page 10, Line 14)

**DEPARTMENT OF MANAGEMENT  
(DOM)**

- Appropriates a total of \$7.1 million from the General Fund and 34.0 FTE positions. This is an increase of \$5.0 million and no change in FTE positions compared to FY 2003. The increase is for support of the Reinventing Government Program. (Page 11, Line 18 through Page 12, Line 20)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 655  
ADMIN. AND REG. APPROPRIATIONS BILL**

**DEPARTMENT OF REVENUE AND  
FINANCE**

- Appropriates a total of \$25.0 million from the General Fund and 404.2 FTE positions. This is an increase of \$802,000 and 14.0 FTE positions compared to FY 2003. Of the increase, \$525,000 is for 10.0 FTE positions for field auditors and 4.0 FTE positions for field collections agents; the remainder is to fund FY 2003 salary adjustment from the General Fund. (Page 15, Line 4 through Page 15, Line 29)

**DEPARTMENT OF GENERAL  
SERVICES**

- Appropriates a total of \$8.3 million from the General Fund and 215.7 FTE positions. This is an increase of \$277,000 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and a decrease of 3.8 FTE positions due to unspecified purposes. (Page 15, Line 30 through Page 16, Line 33)

**DEPARTMENT OF PERSONNEL**

- Appropriates \$3.8 million from the General Fund and 66.0 FTE positions. This is an increase of \$124,000 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and a decrease of 10.0 FTE positions due to a reduction in the Department's request. (Page 18, Line 22)

**CONTINGENT FUNDING FOR THE  
PROPOSED DEPARTMENT OF  
ADMINISTRATIVE SERVICES AND  
DEPARTMENT OF REVENUE**

- Makes a contingent appropriation of \$16.8 million from the General Fund and 445.0 FTE positions to the proposed Department of Administrative Services. The new department would include the current Departments of Personnel, General Services, Information Technology, and the accounting section of the Department of Revenue and Finance. Additionally, the revolving funds attached to the existing departments would transfer to the new Department and the Department of Revenue and Finance would be renamed the Department of Revenue. (Page 22, Line 22 through Page 27, Line 14)

**SIGNIFICANT CHANGES TO THE  
CODE OF IOWA  
INTENT LANGUAGE**

- Requires that an amount equal to \$30.00 per year from each real estate salesperson's license and each broker's license be paid into the Iowa Real Estate Education Fund. (Page 3, Line 14)
- Permits the Insurance Division and the Utilities Division of the Department of Commerce to expend additional funds and hire additional staff for actual expenses exceeding the appropriation, if the funds are reimbursable, and needed for statutory duties. Requires the Division to notify the LFB and the DOM in writing, and provide justification for the hiring of additional personnel. (Page 2, Line 28 and Page 3, Line 29)

House File 655 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section	Description
3	14	3.5(b)	Nwthstnd	Sec. 543B.14	Real Estate Education Fund
13	32	16	Nwthstnd	Sec. 490.122(1)(a and s) and 504A.85(1 and 9)	Money-back Guarantee Filer Fees
16	28	20.4	Nwthstnd	Sec. 8.33 and 18.12(11)	Nonreversion of Appropriations for Utility Costs
20	7	27	Nwthstnd	Sec. 8.33	Nonreversion of Workers' Compensation Funds
21	35	29.1	Nwthstnd	Sec. 321A.3(1)	lowAccess Funding
23	24	32	Nwthstnd	Sec. 8.33 and 18.12(11)	Nonreversion of Appropriations for Utility Costs
23	35	32	Nwthstnd	Sec. 8.33	Nonreversion of Workers' Compensation Funds
26	23	37	Nwthstnd	Sec. 321A.3(1)	lowAccess Funding

## 1 1 DIVISION I

1 2 Section 1. AUDITOR OF STATE. There is appropriated from  
 1 3 the general fund of the state to the office of the auditor of  
 1 4 state for the fiscal year beginning July 1, 2003, and ending  
 1 5 June 30, 2004, the following amount, or so much thereof as is  
 1 6 necessary, to be used for the purposes designated:

1 7 For salaries, support, maintenance, miscellaneous purposes,  
 1 8 and for not more than the following full-time equivalent  
 1 9 positions:

1 10 ..... \$ 1,157,822

1 11 ..... FTEs 105.72

General Fund appropriation to the Auditor of State.

DETAIL: This is an increase of \$105,257 and 3.30 FTE positions compared to estimated FY 2003 to provide resources needed to complete required audit work.

1 12 The auditor of state may retain additional full-time  
 1 13 equivalent positions as is reasonable and necessary to perform  
 1 14 governmental subdivision audits which are reimbursable  
 1 15 pursuant to section 11.20 or 11.21, to perform audits which  
 1 16 are requested by and reimbursable from the federal government,  
 1 17 and to perform work requested by and reimbursable from  
 1 18 departments or agencies pursuant to section 11.5A or 11.5B.  
 1 19 The auditor of state shall notify the department of  
 1 20 management, the legislative fiscal committee, and the  
 1 21 legislative fiscal bureau of the additional full-time  
 1 22 equivalent positions retained.

Permits the State Auditor to add additional staff and expend additional funds to conduct reimbursable audits. Requires the Office to notify the Department of Management (DOM), the Legislative Fiscal Committee, and the Legislative Fiscal Bureau (LFB) when additional positions are retained.

1 23 Sec. 2. IOWA ETHICS AND CAMPAIGN DISCLOSURE BOARD. There  
 1 24 is appropriated from the general fund of the state to the Iowa  
 1 25 ethics and campaign disclosure board for the fiscal year  
 1 26 beginning July 1, 2003, and ending June 30, 2004, the  
 1 27 following amount, or so much thereof as is necessary, for the  
 1 28 purposes designated:

1 29 For salaries, support, maintenance, miscellaneous purposes,  
 1 30 and for not more than the following full-time equivalent  
 1 31 positions:

1 32 ..... \$ 400,707

1 33 ..... FTEs 6.00

General Fund appropriation to the Iowa Ethics and Campaign Disclosure Board.

DETAIL: Maintains current level of funding and FTE positions.

1 34 Sec. 3. DEPARTMENT OF COMMERCE. There is appropriated  
 1 35 from the general fund of the state to the department of  
 2 1 commerce for the fiscal year beginning July 1, 2003, and  
 2 2 ending June 30, 2004, the following amounts, or so much  
 2 3 thereof as is necessary, for the purposes designated:

2 4 1. ALCOHOLIC BEVERAGES DIVISION

2 5 For salaries, support, maintenance, miscellaneous purposes,  
 2 6 and for not more than the following full-time equivalent  
 2 7 positions:

2 8 ..... \$ 1,789,292  
 2 9 ..... FTEs 33.00

General Fund appropriation to the Alcoholic Beverages Division of the Department of Commerce.

DETAIL: This is an increase of \$30,376 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003.

2 10 2. BANKING DIVISION

2 11 For salaries, support, maintenance, miscellaneous purposes,  
 2 12 and for not more than the following full-time equivalent  
 2 13 positions:

2 14 ..... \$ 5,997,541  
 2 15 ..... FTEs 65.00

General Fund appropriation to the Banking Division of the Department of Commerce.

DETAIL: This is an increase of \$109,144 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and a decrease of 7.00 FTE positions compared to estimated FY 2003. The decrease in FTE positions is for positions that have been vacant.

2 16 3. CREDIT UNION DIVISION

2 17 For salaries, support, maintenance, miscellaneous purposes,  
 2 18 and for not more than the following full-time equivalent  
 2 19 positions:

2 20 ..... \$ 1,285,341  
 2 21 ..... FTEs 19.00

General Fund appropriation to the Credit Union Division of the Department of Commerce.

DETAIL: This is an increase of \$33,746 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003.

2 22 4. INSURANCE DIVISION

2 23 a. For salaries, support, maintenance, miscellaneous  
 2 24 purposes, and for not more than the following full-time  
 2 25 equivalent positions:

2 26 ..... \$ 3,731,339  
 2 27 ..... FTEs 93.50

General Fund appropriation to the Insurance Division of the Department of Commerce.

DETAIL: This is an increase of \$53,446 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003.

2 28 b. The insurance division may reallocate authorized full-  
 2 29 time equivalent positions as necessary to respond to  
 2 30 accreditation recommendations or requirements. The insurance  
 2 31 division expenditures for examination purposes may exceed the  
 2 32 projected receipts, refunds, and reimbursements, estimated  
 2 33 pursuant to section 505.7, subsection 7, including the  
 2 34 expenditures for retention of additional personnel, if the  
 2 35 expenditures are fully reimbursable and the division first  
 3 1 does both of the following:  
 3 2 (1) Notifies the department of management, the legislative  
 3 3 fiscal bureau, and the legislative fiscal committee of the  
 3 4 need for the expenditures.  
 3 5 (2) Files with each of the entities named in subparagraph  
 3 6 (1) the legislative and regulatory justification for the  
 3 7 expenditures, along with an estimate of the expenditures.

Permits the Insurance Division to reallocate FTE positions as necessary to meet national accreditation standards. Also, permits examination expenditures of the Division to exceed revenues if the expenditures are reimbursable. The Division is required to notify the DOM, the LFB, and the Legislative Fiscal Committee of the need for examination expenses to exceed revenues and must provide justification and an estimate of the excess expenditures.

3 8 5. PROFESSIONAL LICENSING AND REGULATION DIVISION  
 3 9 a. For salaries, support, maintenance, miscellaneous  
 3 10 purposes, and for not more than the following full-time  
 3 11 equivalent positions:  
 3 12 ..... \$ 744,451  
 3 13 ..... FTEs 11.00

General Fund appropriation to the Professional Licensing and Regulation Division of the Department of Commerce.

DETAIL: This is an increase of \$14,424 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003.

3 14 b. Notwithstanding the provisions of section 543B.14 to  
 3 15 the contrary, all fees and charges collected by the real  
 3 16 estate commission under chapter 543B shall be paid into the  
 3 17 general fund of the state, except that for the fiscal year  
 3 18 beginning July 1, 2003, and ending June 30, 2004, the  
 3 19 equivalent of \$30 per year of the fees for each real estate  
 3 20 salesperson's license, plus the equivalent of \$30 per year of  
 3 21 the fees for each broker's license shall be paid into the Iowa  
 3 22 real estate education fund created in section 543B.54.

CODE: Requires that an amount equal to \$30.00 from each real estate salesperson's license and each broker's license be paid into the Iowa Real Estate Education Fund each year.

DETAIL: The Iowa Real Estate Education Fund had been receiving the equivalent of 40.00% per year of the fees for each real-estate salesperson's license and 25.00% per year of the fees for each broker's license until FY 2003. The current three-year fee for each real-estate salesperson's license is \$125, and \$170 for each broker's license.

## 3 23 6. UTILITIES DIVISION

3 24 a. For salaries, support, maintenance, miscellaneous  
 3 25 purposes, and for not more than the following full-time  
 3 26 equivalent positions:

3 27 ..... \$ 6,754,414

3 28 ..... FTEs 79.00

General Fund appropriation to the Utilities Division of the Department of Commerce.

DETAIL: This is an increase of \$61,729 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and an increase of 2.00 FTE positions compared to estimated FY 2003. The increase in FTE positions restores the Division to the authorized level of FTE positions for FY 2003.

3 29 b. The utilities division may expend additional funds,  
 3 30 including funds for additional personnel, if those additional  
 3 31 expenditures are actual expenses which exceed the funds  
 3 32 budgeted for utility regulation and the expenditures are fully  
 3 33 reimbursable. Before the division expends or encumbers an  
 3 34 amount in excess of the funds budgeted for regulation, the  
 3 35 division shall first do both of the following:

4 1 (1) Notify the department of management, the legislative  
 4 2 fiscal bureau, and the legislative fiscal committee of the  
 4 3 need for the expenditures.

4 4 (2) File with each of the entities named in subparagraph  
 4 5 (1) the legislative and regulatory justification for the  
 4 6 expenditures, along with an estimate of the expenditures.

4 7 The utilities division shall assess the office of consumer  
 4 8 advocate within the department of justice a pro rata share of  
 4 9 the operating expenses of the utilities division. Each  
 4 10 division and the office of consumer advocate shall include in  
 4 11 its charges assessed or revenues generated, an amount  
 4 12 sufficient to cover the amount stated in its appropriation,  
 4 13 and any state-assessed indirect costs determined by the  
 4 14 department of revenue and finance. It is the intent of the  
 4 15 general assembly that the director of the department of  
 4 16 commerce shall review on a quarterly basis all out-of-state  
 4 17 travel for the previous quarter for officers and employees of  
 4 18 each division of the department if the travel is not already  
 4 19 authorized by the executive council.

Permits the Utilities Division to expend additional funds for utility company examinations, including expenditures for additional personnel, if the funds are reimbursable. The Division must notify the DOM, the LFB, and the Legislative Fiscal Committee of the expenditure or encumbrance in excess of the funds budgeted for utility regulation and must provide justification and an estimate of the excess expenditures. The Division is required to recover the additional expenditures from the utility companies on whose behalf the examination expenses are incurred, and is required to treat the collections as repayment receipts.



4 21 AND REGULATION. There is appropriated from the housing	appropriation to the Department of Commerce Professional Licensing
4 22 improvement fund of the Iowa department of economic	and Regulation Division.
4 23 development to the division of professional licensing and	
4 24 regulation of the department of commerce for the fiscal year	DETAIL: Maintains current level of funding.
4 25 beginning July 1, 2003, and ending June 30, 2004, the	
4 26 following amount, or so much thereof as is necessary, to be	
4 27 used for the purposes designated:	
4 28 For salaries, support, maintenance, and miscellaneous	
4 29 purposes:	
4 30 ..... \$ 62,317	
4 31 Sec. 5. GOVERNOR AND LIEUTENANT GOVERNOR. There is	
4 32 appropriated from the general fund of the state to the offices	
4 33 of the governor and the lieutenant governor for the fiscal	
4 34 year beginning July 1, 2003, and ending June 30, 2004, the	
4 35 following amounts, or so much thereof as is necessary, to be	
5 1 used for the purposes designated:	
5 2 1. GENERAL OFFICE	General Fund appropriation to the Offices of the Governor and the
5 3 For salaries, support, maintenance, and miscellaneous	Lieutenant Governor.
5 4 purposes for the general office of the governor and the	
5 5 general office of the lieutenant governor, and for not more	DETAIL: This is an increase of \$4,144 to fund FY 2003 salary
5 6 than the following full-time equivalent positions:	adjustment from the General Fund for FY 2004 and no change in FTE
5 7 ..... \$ 1,243,643	positions compared to estimated FY 2003.
5 8 ..... FTEs 17.25	
5 9 2. TERRACE HILL QUARTERS	General Fund appropriation to the Offices of the Governor and
5 10 For salaries, support, maintenance, and miscellaneous	Lieutenant Governor for the Terrace Hill Quarters.
5 11 purposes for the governor's quarters at Terrace Hill, and for	
5 12 not more than the following full-time equivalent positions:	DETAIL: This is an increase of \$29 to fund FY 2003 salary
5 13 ..... \$ 98,088	adjustment from the General Fund for FY 2004 and no change in FTE
5 14 ..... FTEs 3.00	positions compared to estimated FY 2003.
5 15 3. ADMINISTRATIVE RULES COORDINATOR	General Fund appropriation to the Offices of the Governor and

5 16	For salaries, support, maintenance, and miscellaneous	Lieutenant Governor for the Administrative Rules Coordinator.
5 17	purposes for the office of administrative rules coordinator,	
5 18	and for not more than the following full-time equivalent	DETAIL: This is an increase of \$2,092 to fund FY 2003 salary
5 19	positions:	adjustment from the General Fund for FY 2004 and no change in FTE
5 20	..... \$ 130,972	positions compared to estimated FY 2003.
5 21	..... FTEs 3.00	
5 22	4. NATIONAL GOVERNORS ASSOCIATION	
5 23	For payment of Iowa's membership in the national governors	General Fund appropriation to the Offices of the Governor and
5 24	association:	Lieutenant Governor for the National Governors Association
5 25	..... \$ 64,393	membership dues.
		DETAIL: Maintains current funding level.
5 26	5. STATE-FEDERAL RELATIONS	
5 27	For salaries, support, maintenance, miscellaneous purposes,	General Fund appropriation to the Offices of the Governor and
5 28	and for not more than the following full-time equivalent	Lieutenant Governor for the Office of State-Federal Relations.
5 29	positions:	DETAIL: This is an increase of \$5,626 to fund FY 2003 salary
5 30	..... \$ 109,814	adjustment from the General Fund for FY 2004 and no change in FTE
5 31	..... FTEs 2.00	positions compared to estimated FY 2003.
5 32	Sec. 6. GOVERNOR'S OFFICE OF DRUG CONTROL POLICY.	
5 33	1. There is appropriated from the general fund of the	General Fund appropriation to the Governor's Office of Drug Control
5 34	state to the governor's office of drug control policy for the	Policy for FY 2004.
5 35	fiscal year beginning July 1, 2003, and ending June 30, 2004,	
6 1	the following amount, or so much thereof as is necessary, to	DETAIL: Maintains current level of funding and a decrease of 3.00
6 2	be used for the purposes designated:	FTE positions. The change in FTE positions is due to the transfer of
6 3	For salaries, support, maintenance, miscellaneous purposes	2.00 FTE positions that are federally funded and related programs to
6 4	including statewide coordination of the drug abuse resistance	the Department of Public Health, and the elimination of 1.00 FTE
6 5	education (D.A.R.E.) programs or similar programs, and for not	position due to an employee taking the Early-out Program.
6 6	more than the following full-time equivalent positions:	
6 7	..... \$ 255,104	
6 8	..... FTEs 8.00	
6 9	2. The governor's office of drug control policy, in	Requires the Governor's Office of Drug Control Policy to coordinate

6 10 consultation with the Iowa department of public health, and  
 6 11 after discussion and collaboration with all interested  
 6 12 agencies, shall coordinate substance abuse treatment and  
 6 13 prevention efforts in order to avoid duplication of services.

substance abuse treatment and prevention efforts with the  
 Department of Public Health and other agencies to avoid duplication  
 of services.

6 14 Sec. 7. DEPARTMENT OF HUMAN RIGHTS. There is appropriated  
 6 15 from the general fund of the state to the department of human  
 6 16 rights for the fiscal year beginning July 1, 2003, and ending  
 6 17 June 30, 2004, the following amounts, or so much thereof as is  
 6 18 necessary, to be used for the purposes designated:

6 19 1. CENTRAL ADMINISTRATION DIVISION

6 20 For salaries, support, maintenance, miscellaneous purposes,  
 6 21 and for not more than the following full-time equivalent  
 6 22 positions:

6 23 ..... \$ 251,681  
 6 24 ..... FTEs 7.00

General Fund appropriation to the Central Administration Division of  
 the Department of Human Rights.

DETAIL: This is an increase of \$2,313 to fund FY 2003 salary  
 adjustment from the General Fund for FY 2004 and no change in FTE  
 positions compared to estimated FY 2003.

6 25 2. DEAF SERVICES DIVISION

6 26 For salaries, support, maintenance, miscellaneous purposes,  
 6 27 and for not more than the following full-time equivalent  
 6 28 positions:

6 29 ..... \$ 314,714  
 6 30 ..... FTEs 7.00

General Fund appropriation to the Deaf Services Division of the  
 Department of Human Rights.

DETAIL: This is an increase of \$8,567 to fund FY 2003 salary  
 adjustment from the General Fund for FY 2004 and no change in FTE  
 positions compared to estimated FY 2003.

6 31 The fees collected by the division for provision of  
 6 32 interpretation services by the division to obligated agencies  
 6 33 shall be disbursed pursuant to the provisions of section 8.32,  
 6 34 and shall be dedicated and used by the division for continued  
 6 35 and expanded interpretation services.

Requires the fees collected by the Division be used for continued and  
 expanded interpretation services.

7 1 3. PERSONS WITH DISABILITIES DIVISION

7 2 For salaries, support, maintenance, miscellaneous purposes,  
 7 3 and for not more than the following full-time equivalent

General Fund appropriation to the Persons with Disabilities Division of  
 the Department of Human Rights.

7 4 positions:	DETAIL: This is an increase of \$2,070 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003.
7 5 ..... \$ 170,969	
7 6 ..... FTEs 3.50	
7 7 4. LATINO AFFAIRS DIVISION	General Fund appropriation to the Latino Affairs Division of the Department of Human Rights.
7 8 For salaries, support, maintenance, miscellaneous purposes,	
7 9 and for not more than the following full-time equivalent	
7 10 positions:	DETAIL: This is an increase of \$2,649 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003.
7 11 ..... \$ 153,977	
7 12 ..... FTEs 3.00	
7 13 5. STATUS OF WOMEN DIVISION	General Fund appropriation to the Status of Women Division of the Department of Human Rights.
7 14 For salaries, support, maintenance, miscellaneous purposes,	
7 15 including the lowans in transition program, and the domestic	
7 16 violence and sexual assault-related grants, and for not more	DETAIL: This is an increase of \$5,597 and no change in FTE positions compared to estimated FY 2003 for the following:
7 17 than the following full-time equivalent positions:	
7 18 ..... \$ 330,852	1. An increase of \$2,037 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
7 19 ..... FTEs 3.00	2. An increase of \$3,560 to restore funding for grants decreased in error.
7 20 6. STATUS OF AFRICAN-AMERICANS DIVISION	General Fund appropriation to the Status of African-Americans Division of the Department of Human Rights.
7 21 For salaries, support, maintenance, miscellaneous purposes,	
7 22 and for not more than the following full-time equivalent	
7 23 positions:	DETAIL: Maintains current level of funding and FTE positions.
7 24 ..... \$ 121,329	
7 25 ..... FTEs 2.00	
7 26 7. CRIMINAL AND JUVENILE JUSTICE PLANNING DIVISION	General Fund appropriation to the Criminal and Juvenile Justice Planning Division of the Department of Human Rights for FY 2004.
7 27 For salaries, support, maintenance, miscellaneous purposes,	
7 28 and for not more than the following full-time equivalent	
7 29 positions:	DETAIL: This is an increase of \$13,620 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE
7 30 ..... \$ 373,203	

7 31 .....	FTEs	6.96	positions compared to estimated FY 2003.
7 32 The criminal and juvenile justice planning advisory council			Requires the Criminal and Juvenile Justice Planning Advisory Council
7 33 and the juvenile justice advisory council shall coordinate			and the Juvenile Justice Advisory Council to coordinate efforts in
7 34 their efforts in carrying out their respective duties relative			performing juvenile justice duties.
7 35 to juvenile justice.			
8 1 8. SHARED STAFF. The divisions of the department of human			Requires the divisions within the Department of Human Rights to
8 2 rights shall retain their individual administrators, but shall			share staff.
8 3 share staff to the greatest extent possible.			
8 4 Sec. 8. DEPARTMENT OF INSPECTIONS AND APPEALS. There is			
8 5 appropriated from the general fund of the state to the			
8 6 department of inspections and appeals for the fiscal year			
8 7 beginning July 1, 2003, and ending June 30, 2004, the			
8 8 following amounts, or so much thereof as is necessary, for the			
8 9 purposes designated:			
8 10 1. ADMINISTRATION DIVISION			General Fund appropriation to the Administration Division of the
8 11 For salaries, support, maintenance, miscellaneous purposes,			Department of Inspections and Appeals.
8 12 and for not more than the following full-time equivalent			
8 13 positions:			DETAIL: This is an increase of \$15,813 to fund FY 2003 salary
8 14 .....	\$	712,437	adjustment from the General Fund for FY 2004 and a decrease of
8 15 .....	FTEs	19.25	0.09 FTE positions compared to estimated FY 2003. The decrease in
			FTE positions is due to a layoff and position elimination early in FY
			2003.
8 16 2. ADMINISTRATIVE HEARINGS DIVISION			General Fund appropriation to the Administrative Hearings Division of
8 17 For salaries, support, maintenance, miscellaneous purposes,			the Department of Inspections and Appeals.
8 18 and for not more than the following full-time equivalent			
8 19 positions:			DETAIL: This is an increase of \$35,754 to fund FY 2003 salary
8 20 .....	\$	496,436	adjustment from the General Fund for FY 2004 and no change in FTE
8 21 .....	FTEs	23.00	positions compared to estimated FY 2003.

<p>8 22 3. INVESTIGATIONS DIVISION</p> <p>8 23 For salaries, support, maintenance, miscellaneous purposes,</p> <p>8 24 and for not more than the following full-time equivalent</p> <p>8 25 positions:</p> <p>8 26 ..... \$ 1,367,532</p> <p>8 27 ..... FTEs 41.00</p>	<p>General Fund appropriation to the Investigations Division of the Department of Inspections and Appeals.</p> <p>DETAIL: This is an increase of \$24,636 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003.</p>
<p>8 28 4. HEALTH FACILITIES DIVISION</p> <p>8 29 For salaries, support, maintenance, miscellaneous purposes,</p> <p>8 30 and for not more than the following full-time equivalent</p> <p>8 31 positions:</p> <p>8 32 ..... \$ 2,246,415</p> <p>8 33 ..... FTEs 101.75</p>	<p>General Fund appropriation to the Health Facilities Division of the Department of Inspections and Appeals.</p> <p>DETAIL: This is an increase of \$25,626 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003.</p>
<p>8 34 5. INSPECTIONS DIVISION</p> <p>8 35 For salaries, support, maintenance, miscellaneous purposes,</p> <p>9 1 and for not more than the following full-time equivalent</p> <p>9 2 positions:</p> <p>9 3 ..... \$ 749,773</p> <p>9 4 ..... FTEs 12.00</p>	<p>General Fund appropriation to the Inspections Division of the Department of Inspections and Appeals.</p> <p>DETAIL: This is an increase of \$9,284 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003.</p>
<p>9 5 6. EMPLOYMENT APPEAL BOARD</p> <p>9 6 For salaries, support, maintenance, miscellaneous purposes,</p> <p>9 7 and for not more than the following full-time equivalent</p> <p>9 8 positions:</p> <p>9 9 ..... \$ 34,123</p> <p>9 10 ..... FTEs 15.00</p>	<p>General Fund appropriation to the Employment Appeal Board of the Department of Inspections and Appeals.</p> <p>DETAIL: This is an increase of \$787 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003.</p>
<p>9 11 The employment appeal board shall be reimbursed by the</p> <p>9 12 labor services division of the department of workforce</p> <p>9 13 development for all costs associated with hearings conducted</p> <p>9 14 under chapter 91C, related to contractor registration. The</p> <p>9 15 board may expend, in addition to the amount appropriated under</p>	<p>Requires the Labor Services Division of the Department of Workforce Development to reimburse the Employment Appeal Board for costs associated with contractor registration hearings. Allows the Board to expend amounts in addition to the appropriations that are billable to the Labor Division.</p>

9 16 this subsection, additional amounts as are directly billable  
 9 17 to the labor services division under this subsection and to  
 9 18 retain the additional full-time equivalent positions as needed  
 9 19 to conduct hearings required pursuant to chapter 91C.

9 20 7. CHILD ADVOCACY BOARD

9 21 For foster care review and the court appointed special  
 9 22 advocate program, including salaries, support, maintenance,  
 9 23 miscellaneous purposes, and for not more than the following  
 9 24 full-time equivalent positions:

9 25 ..... \$ 1,696,656  
 9 26 ..... FTEs 43.49

General Fund appropriation to the Child Advocacy Board of the Department of Inspections and Appeals.

DETAIL: This is an increase of \$27,499 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and an increase of 0.50 FTE positions compared to estimated FY 2003. The FTE position increase is due to the conversion of a contract position to an FTE position.

9 27 a. The department of human services, in coordination with  
 9 28 the child advocacy board, and the department of inspections  
 9 29 and appeals, shall submit an application for funding available  
 9 30 pursuant to Title IV-E of the federal Social Security Act for  
 9 31 claims for child advocacy board, administrative review costs.

Requires the Department of Human Services, the Child Care Advocacy Board, and the Department of Inspections and Appeals to cooperate in filing an application for federal funds for Child Care Advocacy Board administrative review costs.

9 32 b. It is the intent of the general assembly that the court  
 9 33 appointed special advocate program investigate and develop  
 9 34 opportunities for expanding fund-raising for the program.

Specifies the intent of the General Assembly that the Court-Appointed Special Advocate Program investigates and develops opportunities for expanding fund-raising for the Program.

9 35 c. The child advocacy board shall report to the  
 10 1 chairpersons and ranking members of the joint appropriations  
 10 2 subcommittee on administration and regulation and the  
 10 3 legislative fiscal bureau by August 31, 2003, providing a  
 10 4 budget for the appropriation made in this subsection. The  
 10 5 budget shall delineate the expenditures planned for foster  
 10 6 care review, the court appointed special advocate program,  
 10 7 joint expenditures, and other pertinent information. The  
 10 8 board shall submit to the same entities a report of the actual  
 10 9 expenditures at the close of the fiscal year.

Requires the Child Advocacy Board to prepare a spending plan based of the FY 2004 appropriation provided in the subsection and submit the plan to the Chairpersons and Ranking Members of the Joint Appropriations Subcommittee on Administration and Regulation by August 31, 2003. Also requires a report on actual expenditures at the close of FY 2004.

10 10 d. Administrative costs charged by the department of  
 10 11 inspections and appeals for items funded under this subsection  
 10 12 shall not exceed 4 percent of the amount appropriated in this  
 10 13 subsection.

Specifies the maximum charge to be paid for administrative costs reimbursement to the Department of Inspections and Appeals is 4.00% of the amount appropriated in this Subsection.

DETAIL: The maximum amount the Department may be reimbursed is \$67,866.

10 14 Sec. 9. RACING AND GAMING COMMISSION.

10 15 1. RACETRACK REGULATION

10 16 There is appropriated from the general fund of the state to  
 10 17 the racing and gaming commission of the department of  
 10 18 inspections and appeals for the fiscal year beginning July 1,  
 10 19 2003, and ending June 30, 2004, the following amount, or so  
 10 20 much thereof as is necessary, to be used for the purposes  
 10 21 designated:

10 22 For salaries, support, maintenance, and miscellaneous  
 10 23 purposes for the regulation of pari-mutuel racetracks, and for  
 10 24 not more than the following full-time equivalent positions:

10 25 ..... \$ 2,105,333  
 10 26 ..... FTEs 24.53

General Fund appropriation to the Racing and Gaming Commission of the Department of Inspections and Appeals for racetrack regulation.

DETAIL: This is an increase of \$72,569 and no change in FTE positions compared to estimated FY 2003 for the following:

1. An increase of \$29,769 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
2. An increase of \$42,800 to restore prior reductions and provide oversight of racing days.

10 27 Of the funds appropriated in this subsection, \$85,576 shall  
 10 28 be used to conduct an extended harness racing season.

Requires an allocation of \$85,576 to be used to extend harness racing.

10 29 2. EXCURSION BOAT REGULATION

10 30 There is appropriated from the general fund of the state to  
 10 31 the racing and gaming commission of the department of  
 10 32 inspections and appeals for the fiscal year beginning July 1,  
 10 33 2003, and ending June 30, 2004, the following amount, or so  
 10 34 much thereof as is necessary, to be used for the purposes  
 10 35 designated:

11 1 For salaries, support, maintenance, and miscellaneous  
 11 2 purposes for administration and enforcement of the excursion  
 11 3 boat gambling laws, and for not more than the following full-

General Fund appropriation to the Racing and Gaming Commission of the Department of Inspections and Appeals for excursion boat regulation for FY 2004.

DETAIL: This is an increase of \$173,809 and no change in FTE positions compared to the estimated FY 2003 for the following:

1. An increase of \$33,819 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
2. An increase of \$139,990 to provide sufficient funding for the Excursion Boat Regulation Program. Licensees reimburse these



11 4	time equivalent positions:	costs.
11 5	..... \$ 1,737,198	
11 6	..... FTEs 30.22	
11 7	Sec. 10. USE TAX APPROPRIATION. There is appropriated	Use Tax appropriation to the Appeals and Fair Hearings Division of
11 8	from the use tax receipts collected pursuant to sections 423.7	the Department of Inspections and Appeals.
11 9	and 423.7A prior to their deposit in the road use tax fund	
11 10	pursuant to section 423.24, to the administrative hearings	DETAIL: This is a decrease of \$1 due to rounding compared to FY
11 11	division of the department of inspections and appeals for the	2003.
11 12	fiscal year beginning July 1, 2003, and ending June 30, 2004,	
11 13	the following amount, or so much thereof as is necessary, for	
11 14	the purposes designated:	
11 15	For salaries, support, maintenance, and miscellaneous	
11 16	purposes:	
11 17	..... \$ 1,222,110	
11 18	Sec. 11. DEPARTMENT OF MANAGEMENT. There is appropriated	
11 19	from the general fund of the state to the department of	
11 20	management for the fiscal year beginning July 1, 2003, and	
11 21	ending June 30, 2004, the following amounts, or so much	
11 22	thereof as is necessary, to be used for the purposes	
11 23	designated:	
11 24	1. GENERAL OFFICE -- STATEWIDE PROPERTY TAX ADMINISTRATION	General Fund appropriation to the DOM for the General Office
11 25	For salaries, support, maintenance, miscellaneous purposes,	Division.
11 26	and for not more than the following full-time equivalent	
11 27	positions:	DETAIL: This is an increase of \$13,472 to fund FY 2003 salary
11 28	..... \$ 2,062,112	adjustment from the General Fund for FY 2004 and no change in FTE
11 29	..... FTEs 33.00	positions compared to estimated FY 2003.
11 30	2. ENTERPRISE RESOURCE PLANNING	Contingent General Fund appropriation to the Department of
11 31	If funding is provided for the redesign of the enterprise	Management for staff support related to implementation of an
11 32	resource planning budget system for the fiscal year beginning	enterprise resource planning budget system.
11 33	July 1, 2003, then there is appropriated from the general fund	
11 34	of the state to the department of management for the fiscal	DETAIL: This is an increase of \$722 to fund FY 2003 salary

11 35 year beginning July 1, 2003, and ending June 30, 2004, the  
 12 1 following amount, or so much thereof as is necessary, to be  
 12 2 used for the purpose designated:  
 12 3 For salaries, support, maintenance, and miscellaneous  
 12 4 purposes for administration of the enterprise resource  
 12 5 planning system, and for not more than the following full-time  
 12 6 equivalent position:  
 12 7 ..... \$ 57,966  
 12 8 ..... FTEs 1.00

adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003. The funding is contingent on continued funding of the State budget system redesign.

12 9 3. REINVENTION SAVINGS  
 12 10 To fund the investment in reinvention initiatives intended  
 12 11 to produce ongoing savings:  
 12 12 ..... \$ 5,000,000

This is a new appropriation from the General Fund for State government reinvention initiatives.

12 13 Sec. 12. ROAD USE TAX APPROPRIATION. There is  
 12 14 appropriated from the road use tax fund to the department of  
 12 15 management for the fiscal year beginning July 1, 2003, and  
 12 16 ending June 30, 2004, the following amount, or so much thereof  
 12 17 as is necessary, to be used for the purposes designated:  
 12 18 For salaries, support, maintenance, and miscellaneous  
 12 19 purposes:  
 12 20 ..... \$ 56,000

Road Use Tax Fund appropriation to the DOM for support and services provided to the Department of Transportation (DOT).

DETAIL: Maintains current level of funding.

12 21 Sec. 13. LOTTERY. There is appropriated from the lottery  
 12 22 fund to the department of revenue and finance, or its  
 12 23 successor, for the fiscal year beginning July 1, 2003, and  
 12 24 ending June 30, 2004, the following amount, or so much thereof  
 12 25 as is necessary, to be used for the purposes designated:  
 12 26 For salaries, support, maintenance, miscellaneous purposes  
 12 27 for the administration and operation of lottery games, and for  
 12 28 not more than the following full-time equivalent positions:  
 12 29 ..... \$ 8,956,673  
 12 30 ..... FTEs 117.00

Lottery Fund appropriation to the Department of Revenue and Finance for administration of the Lottery Division.

DETAIL: Maintains current level funding and FTE positions.

12 31 The lottery shall deduct \$500,000 from its calculated

Requires that the Lottery deduct \$500,000 from retained earnings

12 32 retained earnings before making lottery proceeds transfers to  
 12 33 the general fund of the state during the fiscal year beginning  
 12 34 July 1, 2003.

before transfer to the General Fund.

DETAIL: The Lottery will maintain the same level of retained earnings as in FY 2003. Retained earnings represent non-liquid assets and include property and equipment, ticket inventory, and vehicle depreciation funds, which are not available for transfer to the State General Fund. An increase in retained earnings would reduce the amount of funds transferred to the State General Fund.

12 35 Sec. 14. MOTOR VEHICLE FUEL TAX APPROPRIATION. There is  
 13 1 appropriated from the motor fuel tax fund created by section  
 13 2 452A.77 to the department of revenue and finance, or its  
 13 3 successor, for the fiscal year beginning July 1, 2003, and  
 13 4 ending June 30, 2004, the following amount, or so much thereof  
 13 5 as is necessary, to be used for the purposes designated:  
 13 6 For salaries, support, maintenance, and miscellaneous  
 13 7 purposes for administration and enforcement of the provisions  
 13 8 of chapter 452A and the motor vehicle use tax program:  
 13 9 ..... \$ 1,098,654

Motor Vehicle Fuel Tax Fund appropriation to the Department of Revenue and Finance for administration and enforcement of the Motor Vehicle Use Tax Program.

DETAIL: Maintains current level of funding.

13 10 Sec. 15. SECRETARY OF STATE. There is appropriated from  
 13 11 the general fund of the state to the office of the secretary  
 13 12 of state for the fiscal year beginning July 1, 2003, and  
 13 13 ending June 30, 2004, the following amounts, or so much  
 13 14 thereof as is necessary, to be used for the purposes  
 13 15 designated:

13 16 1. ADMINISTRATION AND ELECTIONS  
 13 17 For salaries, support, maintenance, miscellaneous purposes,  
 13 18 and for not more than the following full-time equivalent  
 13 19 positions:  
 13 20 ..... \$ 676,292  
 13 21 ..... FTEs 10.00

General Fund appropriation to the Administration and Elections Division of the Office of the Secretary of State.

DETAIL: This is an increase of \$12,236 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to FY 2003.

13 22 It is the intent of the general assembly that the state

Specifies the intent of the General Assembly that State agencies provide data processing services for voter registration free of charge

13 23 department or state agency which provides data processing  
 13 24 services to support voter registration file maintenance and  
 13 25 storage shall provide those services without charge.

to the Secretary of State's Office.

13 26 2. BUSINESS SERVICES

13 27 For salaries, support, maintenance, miscellaneous purposes,  
 13 28 and for not more than the following full-time equivalent  
 13 29 positions:

13 30 ..... \$ 1,423,106  
 13 31 ..... FTEs 32.00

General Fund appropriation to the Business Services Division of the Office of the Secretary of State.

DETAIL: This is an increase of \$24,948 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to FY 2003.

13 32 Sec. 16. SECRETARY OF STATE FILING FEES REFUND.  
 13 33 Notwithstanding the obligation to collect fees pursuant to the  
 13 34 provisions of section 490.122, subsection 1, paragraphs "a"  
 13 35 and "s", and section 504A.85, subsections 1 and 9, for the  
 14 1 fiscal year beginning July 1, 2003, and ending June 30, 2004,  
 14 2 the secretary of state may refund these fees to the filer  
 14 3 pursuant to rules established by the secretary of state. The  
 14 4 decision of the secretary of state not to issue a refund under  
 14 5 rules established by the secretary of state is final and not  
 14 6 subject to review pursuant to the provisions of the Iowa  
 14 7 administrative procedure Act.

CODE: Allows the Business Services Division of the Office of the Secretary of State to refund fees if the filer is not satisfied with the quality of service provided. The decision to issue a refund is at the discretion of the Secretary of State and is not subject to administrative review.

14 8 Sec. 17. TREASURER. There is appropriated from the  
 14 9 general fund of the state to the office of treasurer of state  
 14 10 for the fiscal year beginning July 1, 2003, and ending June  
 14 11 30, 2004, the following amount, or so much thereof as is  
 14 12 necessary, to be used for the purposes designated:

14 13 For salaries, support, maintenance, miscellaneous purposes,  
 14 14 and for not more than the following full-time equivalent  
 14 15 positions:  
 14 16 ..... \$ 782,647

General Fund appropriation to the Office of Treasurer of State.

DETAIL: This is an increase of \$16,323 and 2.00 FTE positions compared to estimated FY 2003 for the following:

14 17 ..... FTEs 28.80

1. An increase of \$16,323 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
2. An increase of 1.00 FTE position for the College Savings Iowa Program.
3. An increase of 1.00 FTE position for the administration of tobacco financing.

14 18 The office of treasurer of state shall supply clerical and  
14 19 secretarial support for the executive council.

Requires the Office to provide clerical and secretarial support to the Executive Council.

14 20 Sec. 18. IPERS. There is appropriated from the Iowa  
14 21 public employees' retirement system fund to the Iowa public  
14 22 employees' retirement system for the fiscal year beginning  
14 23 July 1, 2003, and ending June 30, 2004, the following amount,  
14 24 or so much thereof as is necessary, to be used for the  
14 25 purposes designated:

14 26 1. GENERAL OFFICE

14 27 For salaries, support, maintenance, and other operational  
14 28 purposes to pay the costs of the Iowa public employees'  
14 29 retirement system and for not more than the following full-  
14 30 time equivalent positions:

14 31 ..... \$ 8,272,066

14 32 ..... FTEs 90.13

Iowa Public Employees' Retirement System (IPERS) Fund appropriation to the Iowa Public Employees' Retirement System for administration of the System.

DETAIL: Maintains current level of funding and FTE positions.

14 33 2. INVESTMENT PROGRAM STAFFING

14 34 It is the intent of the general assembly that the Iowa  
14 35 public employees' retirement system division employ sufficient  
15 1 staff within the appropriation provided in this section to  
15 2 meet the developing requirements of the investment program.

Specifies the intent of the General Assembly that the IPERS Division employ a sufficient number of staff to meet the requirements of the Investment Program.

15 3 DIVISION II

15 4 Sec. 19. DEPARTMENT OF REVENUE AND FINANCE. There is

Establishes the overall FTE position cap for the Department of

15 5 appropriated from the general fund of the state to the	Revenue and Finance.
15 6 department of revenue and finance for the fiscal year	
15 7 beginning July 1, 2003, and ending June 30, 2004, the	DETAIL: This is an increase of 14.00 FTE positions compared to
15 8 following amounts, or so much thereof as is necessary, to be	estimated FY 2003. The increase includes ten revenue field auditors
15 9 used for the purposes designated, and for not more than the	and four revenue field collection agents.
15 10 following full-time equivalent positions used for the purposes	
15 11 designated in subsection 1:	The total FTE positions include General Fund and Motor Vehicle Fuel
15 12 ..... FTEs 404.17	Tax Fund supported positions.
15 13 1. COMPLIANCE -- INTERNAL RESOURCES MANAGEMENT -- STATE	General Fund appropriation to the Department of Revenue and
15 14 FINANCIAL MANAGEMENT -- STATEWIDE PROPERTY TAX	Finance.
ADMINISTRATION	
15 15 For salaries, support, maintenance, and miscellaneous	DETAIL: This is an increase of \$802,189 compared to estimated FY
15 16 purposes:	2003 for the following:
15 17 ..... \$ 24,976,712	1. An increase of \$525,488 for ten revenue field auditors and four
	revenue field collection agents.
	2. An increase of \$276,701 to fund FY 2003 salary adjustment from
	the General Fund for FY 2004.
15 18 Of the funds appropriated pursuant to this subsection,	
15 19 \$400,000 shall be used to pay the direct costs of compliance	Requires that \$400,000 be used to pay the direct costs related to
15 20 related to the collection and distribution of local sales and	collection and distribution of local sales taxes.
15 21 services taxes imposed pursuant to chapters 422B and 422E.	
15 22 The director of revenue and finance shall prepare and issue	
15 23 a state appraisal manual and the revisions to the state	Requires the Director to provide a state appraisal manual free of
15 24 appraisal manual as provided in section 421.17, subsection 18,	charge to cities and counties.
15 25 without cost to a city or county.	
15 26 2. COLLECTION COSTS AND FEES	General Fund appropriation to the Department of Revenue and
15 27 For payment of collection costs and fees pursuant to	Finance for payment of collection costs and fees.
15 28 section 422.26:	
15 29 ..... \$ 28,166	DETAIL: Maintains current level of funding.

15 30 Sec. 20. DEPARTMENT OF GENERAL SERVICES. There is  
 15 31 appropriated from the general fund of the state to the  
 15 32 department of general services for the fiscal year beginning  
 15 33 July 1, 2003, and ending June 30, 2004, the following amounts,  
 15 34 or so much thereof as is necessary, to be used for the  
 15 35 purposes designated:

16 1 1. ADMINISTRATION AND PROPERTY MANAGEMENT  
 16 2 For salaries, support, maintenance, miscellaneous purposes,  
 16 3 and for not more than the following full-time equivalent  
 16 4 positions:  
 16 5 ..... \$ 5,413,749  
 16 6 ..... FTEs 149.40

General Fund appropriation to the Administration and Property Management Division of the Department of General Services.

DETAIL: This is an increase of \$271,455 and no change in FTE positions compared to FY 2003 for the following:

1. An increase of \$188,086 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
2. An increase of \$83,369 for the start-up maintenance services for the new parking ramp that was completed in February 2004.

16 7 2. TERRACE HILL OPERATIONS  
 16 8 For salaries, support, maintenance, and miscellaneous  
 16 9 purposes necessary for the operation of Terrace Hill and for  
 16 10 not more than the following full-time equivalent positions:  
 16 11 ..... \$ 235,412  
 16 12 ..... FTEs 5.00

General Fund appropriation to the Terrace Hill Operations Division of the Department of General Services.

DETAIL: This is an increase of \$5,152 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003.

16 13 3. RENTAL SPACE  
 16 14 For payment of lease or rental costs of buildings and  
 16 15 office space as provided in section 18.12, subsection 9,  
 16 16 notwithstanding section 18.16:  
 16 17 ..... \$ 846,770

General Fund appropriation to the Rental Space Division of the Department of General Services for lease costs of State agencies in the Des Moines area not located on the Capitol Complex.

DETAIL: Maintains the current level of funding.

16 18 The department shall prepare a summary of lease and rental  
 16 19 agreements entered into by the department with information  
 16 20 concerning the location of leased property, the funding source  
 16 21 for each lease, and the cost of the lease. The summary shall

Requires the Department to prepare a summary on lease and rental agreements entered into by the Department and submit the report to the General Assembly by January 13, 2004.

16 22 be submitted to the general assembly by January 13, 2004.

16 23 4. UTILITY COSTS

16 24 For payment of utility costs and for not more than the  
16 25 following full-time equivalent position:

16 26 ..... \$ 1,817,095

16 27 ..... FTEs 1.00

General Fund appropriation to the Utilities Division of the Department of General Services for payment of utility costs on the Capitol Complex.

DETAIL: Maintains the current level of funding and FTE positions.

16 28 Notwithstanding sections 8.33 and 18.12, subsection 11, any  
16 29 excess funds appropriated for utility costs in this subsection  
16 30 shall not revert to the general fund of the state at the end  
16 31 of the fiscal year but shall remain available for expenditure  
16 32 for the purposes of this subsection during the fiscal year  
16 33 beginning July 1, 2004.

CODE: Allows excess funds from the Department of General Services Utilities Account to carry forward at the end of FY 2003 for utility expenses.

16 34 Sec. 21. REVOLVING FUNDS. There is appropriated from the  
16 35 designated revolving funds to the department of general  
17 1 services for the fiscal year beginning July 1, 2003, and  
17 2 ending June 30, 2004, the following amounts, or so much  
17 3 thereof as is necessary, to be used for the purposes  
17 4 designated:

17 5 1. CENTRALIZED PURCHASING

17 6 From the centralized purchasing permanent revolving fund  
17 7 established by section 18.9 for salaries, support,  
17 8 maintenance, miscellaneous purposes, and for not more than the  
17 9 following full-time equivalent positions:

17 10 ..... \$ 1,118,960

17 11 ..... FTEs 15.15

Centralized Purchasing Permanent Revolving Fund appropriation to the Department of General Services for centralized purchasing operations.

DETAIL: Maintains current level of funding and an unspecified decrease of 1.60 FTE positions.

17 12 2. CENTRALIZED PURCHASING -- REMAINDER

17 13 The remainder of the centralized purchasing permanent  
17 14 revolving fund is appropriated for the payment of expenses  
17 15 incurred through purchases by various state departments and

Specifies that the remainder of the Centralized Purchasing Permanent Revolving Fund be used for expenses incurred and contingencies legally payable from the Fund.



17 16 for contingencies arising during the fiscal year beginning  
 17 17 July 1, 2003, and ending June 30, 2004, which are legally  
 17 18 payable from this fund.

17 19 3. STATE FLEET ADMINISTRATOR  
 17 20 From the state fleet administrator revolving fund  
 17 21 established by section 18.119 for salaries, support,  
 17 22 maintenance, miscellaneous purposes, and for not more than the  
 17 23 following full-time equivalent positions:  
 17 24 ..... \$ 922,388  
 17 25 ..... FTEs 19.15

State Fleet Administrator Revolving Fund appropriation to the Department of General Services for State fleet operations.

DETAIL: Maintains current level of funding and an unspecified increase of 0.65 FTE positions compared to estimated FY 2003.

17 26 4. STATE FLEET ADMINISTRATOR -- REMAINDER  
 17 27 The remainder of the state fleet administrator revolving  
 17 28 fund is appropriated for the purchase of ethanol blended fuels  
 17 29 and other fuels specified in section 18.115, subsection 5,  
 17 30 oil, tires, repairs, and all other maintenance expenses  
 17 31 incurred in the operation of state-owned motor vehicles and  
 17 32 for contingencies arising during the fiscal year beginning  
 17 33 July 1, 2003, and ending June 30, 2004, which are legally  
 17 34 payable from this fund.

Requires the remainder of the State Fleet Administrator Revolving Fund be used for expenses incurred and contingencies legally payable from the Fund. Requires fuel purchased by the State Fleet Administrator to be ethanol-blended fuels or other fuels that are specified in Section 18.115(5), Code of Iowa.

17 35 5. CENTRALIZED PRINTING  
 18 1 From the centralized printing permanent revolving fund  
 18 2 established by section 18.57 for salaries, support,  
 18 3 maintenance, miscellaneous purposes, and for not more than the  
 18 4 following full-time equivalent positions:  
 18 5 ..... \$ 1,404,173  
 18 6 ..... FTEs 25.95

Centralized Printing Permanent Revolving Fund appropriation to the Department of General Services for centralized printing operations.

DETAIL: Maintains current level of funding and an unspecified decrease of 2.85 FTE positions.

18 7 6. CENTRALIZED PRINTING -- REMAINDER  
 18 8 The remainder of the centralized printing permanent  
 18 9 revolving fund is appropriated for the expense incurred in  
 18 10 supplying paper stock, offset printing, copy preparation,  
 18 11 binding, distribution costs, original payment of printing and

Requires the remainder of the Centralized Printing Revolving Fund to be used for expenses incurred and contingencies legally payable from the Fund during FY 2004.

18 12 binding claims and contingencies arising during the fiscal  
 18 13 year beginning July 1, 2003, and ending June 30, 2004, which  
 18 14 are legally payable from this fund.

18 15 Sec. 22. DEPARTMENT OF PERSONNEL. There is appropriated  
 18 16 from the general fund of the state to the department of  
 18 17 personnel for the fiscal year beginning July 1, 2003, and  
 18 18 ending June 30, 2004, the following amount, or so much thereof  
 18 19 as is necessary, to be used for the purposes designated,  
 18 20 including the filing of quarterly reports as required in this  
 18 21 section:

18 22 For salaries, support, maintenance, and miscellaneous  
 18 23 purposes for the director's staff, research, communications  
 18 24 and workforce planning services, data processing, financial  
 18 25 services, customer information and support services,  
 18 26 employment law and labor relations, training and benefit  
 18 27 programs, and for not more than the following full-time  
 18 28 equivalent positions:  
 18 29 ..... \$ 3,757,125  
 18 30 ..... FTEs 66.00

General Fund appropriation to the Department of Personnel.

DETAIL: This is an increase of \$124, 395 and a decrease of 10.00 FTE positions compared to FY 2003 for the following:

1. An increase of \$124,395 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
2. A decrease of 10.00 FTE positions due to a request by the Department for a general reduction.

18 31 Any funds received by the department for workers'  
 18 32 compensation purposes shall be used only for the payment of  
 18 33 workers' compensation claims and administrative costs.

Requires any funds received for workers' compensation to be used only for payment of workers' compensation claims and administrative costs.

18 34 It is the intent of the general assembly that members of  
 18 35 the general assembly serving as members of the deferred  
 19 1 compensation advisory board shall be entitled to receive per  
 19 2 diem and necessary travel and actual expenses pursuant to  
 19 3 section 2.10, subsection 5, while carrying out their official  
 19 4 duties as members of the board.

Specifies that it is the intent of the General Assembly that members serving on the Deferred Compensation Board are to receive a per diem and necessary travel and actual expenses while carrying out official duties as members of the Board.

19 5 Sec. 23. STATE EMPLOYEE HEALTH INSURANCE ADMINISTRATION

Permits the Department of Administrative Services to charge \$2 per

19 6 CHARGE. For the fiscal year beginning July 1, 2003, and  
 19 7 ending June 30, 2004, the monthly per contract administrative  
 19 8 charge which may be assessed by the department of personnel  
 19 9 pursuant to section 19A.12F shall be \$2.00 per contract on all  
 19 10 health insurance plans administered by the department.

health insurance contract administered by the Department per month.

DETAIL: It is estimated that a total of \$663,000 will be received by the Department of Personnel in FY 2003 and an estimated \$663,000 will be received by the Department of Administrative Services in FY 2004.

19 11 Sec. 24. READY TO WORK PROGRAM COORDINATOR. There is  
 19 12 appropriated from the surplus funds in the long-term  
 19 13 disability reserve fund and the workers' compensation trust  
 19 14 fund to the department of personnel for the fiscal year  
 19 15 beginning July 1, 2003, and ending June 30, 2004, the  
 19 16 following amount, or so much thereof as is necessary, to be  
 19 17 used for the purposes designated:  
 19 18 For the salary, support, and miscellaneous expenses for the  
 19 19 ready to work program and coordinator:  
 19 20 ..... \$ 89,416

Appropriates \$89,416 from the surplus funds in the Long-Term Disability Reserve Fund and the Workers' Compensation Trust Fund to the Department of Personnel for a Ready-to-Work Program Coordinator.

DETAIL: Maintains the current level of funding.

19 21 The moneys appropriated pursuant to this section shall be  
 19 22 taken in equal proportions from the long-term disability  
 19 23 reserve fund and the workers' compensation trust fund.

Requires the transfer to the Ready-to-Work Program be taken in equal proportions from the Long-Term Disability Reserve Fund and the Workers' Compensation Trust Fund. In FY 2001, the Long-Term Disability Reserve Fund portion came from the Health Insurance Premium Reserve Fund.

DETAIL: The amount transferred from each Fund will be \$44,708.

19 24 Sec. 25. PRIMARY ROAD FUND APPROPRIATION. There is  
 19 25 appropriated from the primary road fund to the department of  
 19 26 personnel for the fiscal year beginning July 1, 2003, and  
 19 27 ending June 30, 2004, the following amount, or so much thereof  
 19 28 as is necessary, to be used for the purposes designated:  
 19 29 For salaries, support, maintenance, and miscellaneous  
 19 30 purposes to provide personnel services for the state  
 19 31 department of transportation:  
 19 32 ..... \$ 440,369

Primary Road Fund appropriation to the Department of Personnel.

DETAIL: Maintains current level of funding. The appropriation reimburses the Department of Personnel, Customer Service and Benefits Management Unit, for expenses incurred for Iowa Department of Transportation (DOT) personnel services.

19 33 Sec. 26. ROAD USE TAX FUND APPROPRIATION. There is  
 19 34 appropriated from the road use tax fund to the department of  
 19 35 personnel for the fiscal year beginning July 1, 2003, and  
 20 1 ending June 30, 2004, the following amount, or so much thereof  
 20 2 as is necessary, to be used for the purposes designated:  
 20 3 For salaries, support, maintenance, and miscellaneous  
 20 4 purposes to provide personnel services for the state  
 20 5 department of transportation:  
 20 6 ..... \$ 71,969

Road Use Tax Fund appropriation to the Department of Personnel.

DETAIL: Maintains current level of funding. The appropriation reimburses the Department of Personnel, Customer Service and Benefits Management Unit, for expenses incurred for DOT personnel services.

20 7 Sec. 27. STATE WORKERS' COMPENSATION CLAIMS. The premiums  
 20 8 collected by the department of personnel shall be segregated  
 20 9 into a separate workers' compensation fund in the state  
 20 10 treasury to be used for payment of state employees' workers'  
 20 11 compensation claims. Notwithstanding section 8.33,  
 20 12 unencumbered or unobligated moneys remaining in this workers'  
 20 13 compensation fund at the end of the fiscal year shall not  
 20 14 revert but shall be available for expenditure for purposes of  
 20 15 the fund for subsequent fiscal years.

CODE: Requires excess funds from the Department of Personnel Workers' Compensation Fund at the end of the fiscal year to carry forward for payment of workers' compensation claims.

20 16 Any funds received by the department of personnel for  
 20 17 workers' compensation purposes other than funds appropriated  
 20 18 in this section shall be used for the payment of workers'  
 20 19 compensation claims and administrative costs.

Specifies the intent of the General Assembly that any funds received by the Department of Personnel for workers' compensation purposes, other than funds appropriated in this Section, be used for the payment of workers' compensation claims and administrative costs.

20 20 Sec. 28. INFORMATION TECHNOLOGY DEPARTMENT. There is  
 20 21 appropriated from the general fund of the state to the  
 20 22 information technology department for the fiscal year  
 20 23 beginning July 1, 2003, and ending June 30, 2004, the  
 20 24 following amount, or so much thereof as is necessary, to be  
 20 25 used for the purpose designated:  
 20 26 For the purpose of providing information technology  
 20 27 services to state agencies and for the following full-time  
 20 28 equivalent positions:  
 20 29 ..... \$ 2,967,323

General Fund appropriation to the Information Technology Department.

DETAIL: This is an increase of \$57,575 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to estimated FY 2003.

20 30 ..... FTEs 138.00

The FTE positions are associated with the Information Technology Revolving Fund.

20 31 1. The information technology department shall not  
 20 32 increase any fees or charges to other state agencies for  
 20 33 services provided to such state agencies by the department,  
 20 34 unless such increase in fees or charges is first reported to  
 20 35 the department of management. The department of management  
 21 1 shall submit a report notifying the legislative fiscal bureau  
 21 2 regarding any fee increase as the increase occurs.

Prohibits the Information Technology Department from raising fees for services provided to other State agencies unless the fee increases are first reported to the Department of Management.

Requires the Department of Management to submit a report to the Legislative Fiscal Bureau each time a fee increase occurs.

21 3 2. The information technology department shall submit a  
 21 4 report to the general assembly by January 12, 2004, providing  
 21 5 information concerning the funding of the operation of the  
 21 6 department, to include information concerning the receipt and  
 21 7 use of fees and other revenues by the department, the method  
 21 8 of determining fees to be charged, and information comparing  
 21 9 fees charged by the department with comparable private sector  
 21 10 rates.

Requires the Information Technology Department to submit a report to the General Assembly, by January 12, 2004, related to the funding of its operations including:

1. The receipt and use of fees and other revenues.
2. The method of determining fees to be charged.
3. Information comparing the fees charged by the Department with comparable private sector rates.

21 11 3. It is the intent of the general assembly that all  
 21 12 agencies comply with the requirements established in section  
 21 13 304.13A relating to utilization of the electronic repository  
 21 14 developed for the purpose of providing public access to agency  
 21 15 publications. To ensure compliance with the requirements, the  
 21 16 department of management, the information technology  
 21 17 department, and the state librarian shall coordinate the  
 21 18 development of a process to maximize and monitor the extent to  
 21 19 which the number of printed copies of agency publications is  
 21 20 reduced, and to realize monetary savings through the  
 21 21 reduction. The process shall include a policy for  
 21 22 distribution of written copies of publications to members of  
 21 23 the general assembly on a request-only basis and weekly  
 21 24 notification of a new publication posting on the repository by  
 21 25 the state librarian to the secretary of state, secretary of

Specifies the intent of the General Assembly that all agencies comply with the requirements of Section 304.13A, Code of Iowa, and make agency publications accessible to the public through the Internet.

Requires the coordination between the Department of Management, the Information Technology Department, and the State Librarian, to develop a process to maximize and monitor the reduction in the number of printed copies of agency publications, and the monetary savings realized.

Requires the process developed, to include a policy for the distribution of written copies of publications to members of the General Assembly on a request-only basis with weekly notification of a new publication posting by the State Librarian to the Secretary of State, Secretary of the Senate, and Chief Clerk of the House of Representatives, who are required to notify members of the General Assembly of the publication availability.

21 26 the senate, and chief clerk of the house of representatives,  
21 27 who in turn shall notify members of the general assembly of  
21 28 publication availability. The process shall also include the  
21 29 electronic submission of a report by November 1, annually, to  
21 30 the legislative fiscal bureau and legislative fiscal committee  
21 31 detailing the number of written copies of agency publications  
21 32 produced in the preceding two fiscal years, and indicating the  
21 33 extent to which a reduction may be observed.

Requires the electronic submission of a report, by November 1 of each year, to the Legislative Fiscal Bureau and the Legislative Fiscal Committee, detailing the number of written copies of agency publications produced in the preceding two fiscal years, and any change in the number of copies produced.

21 34 Sec. 29. FUNDING FOR IOWACCESS.

21 35 1. Notwithstanding section 321A.3, subsection 1, for the  
22 1 fiscal year beginning July 1, 2003, and ending June 30, 2004,  
22 2 the first \$1,000,000 collected and transferred by the  
22 3 department of transportation to the treasurer of state with  
22 4 respect to the fees for transactions involving the furnishing  
22 5 of a certified abstract of a vehicle operating record under  
22 6 section 321A.3, subsection 1, shall be transferred to the  
22 7 lowAccess revolving fund created in section 14B.206 and  
22 8 administered by the information technology department for the  
22 9 purposes of developing, implementing, maintaining, and  
22 10 expanding electronic access to government records in  
22 11 accordance with the requirements set forth in chapter 14B.

CODE: Requires the first \$1,000,000 collected by the Department of Transportation from the sale of certified driver's records to be allocated to the lowAccess Revolving Fund for developing, implementing, maintaining, and expanding electronic access to government records as specified in Chapter 14B, Code of Iowa.

22 12 2. It is the intent of the general assembly that all fees  
22 13 collected with respect to transactions involving lowAccess  
22 14 shall be deposited in the lowAccess revolving fund created in  
22 15 section 14B.206 and shall be used only for the support of  
22 16 lowAccess projects.

Specifies the intent of the General Assembly that all fees collected related to transactions involving lowAccess be deposited into the lowAccess Revolving Fund, for support of projects.

22 17 Sec. 30. APPLICABILITY. This division shall not apply,  
22 18 and the appropriations and FTE authorizations hereunder shall  
22 19 not be effective, if a department of administrative services  
22 20 is created effective July 1, 2003, by legislation enacted by  
22 21 the first regular session of the 80th General Assembly.

Specifies that Division II of this Bill is not effective if legislation is enacted and effective before July 1, 2003, creating the new Department of Administrative Services.

DETAIL: The policy bills for the new Department of Administrative

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Services are Senate Study Bill 1107 and HF 534.

22 22 DIVISION III

22 23 Sec. 31. DEPARTMENT OF REVENUE. There is appropriated  
 22 24 from the general fund of the state to the department of  
 22 25 revenue for the fiscal year beginning July 1, 2003, and ending  
 22 26 June 30, 2004, the following amounts, or so much thereof as is  
 22 27 necessary, to be used for the purposes designated, and for not  
 22 28 more than the following full-time equivalent positions used  
 22 29 for the purposes designated in subsection 1:  
 22 30 ..... FTEs 378.87

Establishes the overall FTE position cap for the Department of Revenue.

DETAIL: This is a decrease of 11.30 FTE position compared to the estimated FY 2003 appropriation. The total FTE positions include General Fund and Motor Vehicle Fuel Tax Fund supported positions. The changes include:

1. An increase of 14.00 FTE positions for ten additional revenue auditors and four additional revenue field collections agents.
2. A decrease of 25.30 FTE positions to transfer the accounting functions of the Department of Revenue and Finance to the new Department of Administrative Services.

22 31 1. COMPLIANCE -- INTERNAL RESOURCES MANAGEMENT -- STATE  
 22 32 FINANCIAL MANAGEMENT -- STATEWIDE PROPERTY TAX  
 ADMINISTRATION

22 33 For salaries, support, maintenance, and miscellaneous  
 22 34 purposes:  
 22 35 ..... \$ 23,259,111

Contingent General Fund appropriation to the Department of Revenue.

DETAIL: This is a decrease of \$915,412 compared to the estimated FY 2003 appropriation. The changes include:

1. An increase of \$525,488 for ten additional revenue auditors and four additional revenue field collections agents.
2. An increase of \$276,701 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
3. A decrease of \$1,717,601 to transfer the accounting functions of the Department of Revenue and Finance to the new Department of Administrative Services.

23 1 Of the funds appropriated pursuant to this subsection,  
 23 2 \$400,000 shall be used to pay the direct costs of compliance  
 23 3 related to the collection and distribution of local sales and  
 23 4 services taxes imposed pursuant to chapters 422B and 422E.

Specifies that \$400,000 of the funds appropriated in this Subsection must be used to pay the costs related to Local Option Sales and Services Taxes.

23 5 The director of revenue shall prepare and issue a state  
 23 6 appraisal manual and the revisions to the state appraisal  
 23 7 manual as provided in section 421.17, subsection 18, without  
 23 8 cost to a city or county.

Requires the Director of the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties, as provided in Section 421.17(18), Code of Iowa.

DETAIL: County and city assessors are mandated by statute to use the Manual in completing assessments of real property.

23 9 2. COLLECTION COSTS AND FEES  
 23 10 For payment of collection costs and fees pursuant to  
 23 11 section 422.26:  
 23 12 ..... \$ 28,166

General Fund appropriation to the Department of Revenue for payment of collection costs and fees.

DETAIL: Maintains current level.

23 13 Sec. 32. DEPARTMENT OF ADMINISTRATIVE SERVICES. There is  
 23 14 appropriated from the general fund of the state to the  
 23 15 department of administrative services for the fiscal year  
 23 16 beginning July 1, 2003, and ending June 30, 2004, the  
 23 17 following amount, or so much thereof as is necessary, to be  
 23 18 used for the purposes designated:  
 23 19 For salaries, support, maintenance, and miscellaneous  
 23 20 purposes, and for not more than the following full-time  
 23 21 equivalent positions:  
 23 22 ..... \$ 16,755,075  
 23 23 ..... FTEs 384.70

Contingent General Fund appropriation to the new Department of Administrative Services.

DETAIL: This is an increase of \$476,929 and a decrease of 10.00 FTE positions compared to estimated FY 2003. The changes include:

1. An increase of \$188,086 to fund FY 2003 salary adjustment from the General Fund for FY 2004 for the former Department of General Services.
2. An increase of \$83,369 for start-up maintenance services for the new parking ramp that was completed in February for the former Department of General Services.
3. An increase of \$57,575 to fund FY 2003 salary adjustment from the General Fund for FY 2004 for the former Department of Information Technology.
4. An increase of \$124,395 to fund FY 2003 salary adjustment from the General Fund for FY 2004 for the former Department of Personnel.
5. An increase of \$23,504 to fund FY 2003 salary adjustment from the General Fund for FY 2004 for the former accounting functions of the Department of Revenue and Finance.
6. A decrease of 10.00 FTE positions for the former Department of Personnel due to a general reduction requested by the Department.

23 24 Notwithstanding sections 8.33 and 18.12, subsection 11, any

CODE: Requires excess funds from the Department of Administrative



23 25 excess funds appropriated for utility costs in this section  
 23 26 shall not revert to the general fund of the state at the end  
 23 27 of the fiscal year but shall remain available for expenditure  
 23 28 for the purposes of paying utility costs during the fiscal  
 23 29 year beginning July 1, 2004.

Services Utilities Account to carry forward at the end of FY 2003 for utility expenses.

23 30 Members of the general assembly serving as members of the  
 23 31 deferred compensation advisory board shall be entitled to  
 23 32 receive per diem and necessary travel and actual expenses  
 23 33 pursuant to section 2.10, subsection 5, while carrying out  
 23 34 their official duties as members of the board.

Requires members of the General Assembly to be entitled to receive per diem, necessary travel, and actual expenses while performing official duties as members of the Deferred Compensation Advisory Board.

23 35 The premiums collected by the department shall be  
 24 1 segregated into a separate workers' compensation fund in the  
 24 2 state treasury to be used for payment of state employees'  
 24 3 workers' compensation claims. Notwithstanding section 8.33,  
 24 4 unencumbered or unobligated moneys remaining in this workers'  
 24 5 compensation fund at the end of the fiscal year shall not  
 24 6 revert but shall be available for expenditure for purposes of  
 24 7 the fund for subsequent fiscal years.

CODE: Requires excess funds from the Department of Administrative Services Workers' Compensation Fund at the end of the fiscal year to carry forward for payment of workers' compensation claims.

24 8 Any funds received by the department for workers'  
 24 9 compensation purposes shall be used for the payment of  
 24 10 workers' compensation claims and administrative costs.

Specifies the intent of the General Assembly that any funds received by the Department of Administrative Services for workers' compensation purposes, be used for the payment of workers' compensation claims and administrative costs.

24 11 Sec. 33. REVOLVING FUNDS. There is appropriated from the  
 24 12 designated revolving funds to the department of administrative  
 24 13 services for the fiscal year beginning July 1, 2003, and  
 24 14 ending June 30, 2004, the following amounts, or so much  
 24 15 thereof as is necessary, to be used for the purposes  
 24 16 designated:

Specifies the appropriations to be made to the Department of Administrative Services from the Centralized Purchasing, State Fleet, and Centralized Printing, Revolving Funds.

24 17 1. CENTRALIZED PURCHASING

Centralized Purchasing Permanent Revolving Fund appropriation to

24 18	From the centralized purchasing permanent revolving fund	the Department of Administrative Services for centralized purchasing operations.
24 19	for salaries, support, maintenance, and miscellaneous	
24 20	purposes, and for not more than the following full-time	
24 21	equivalent positions:	DETAIL: This is no change in funding and a decrease of 1.60 FTE positions compared to estimated FY 2003.
24 22	..... \$ 1,118,960	
24 23	..... FTEs 15.15	
24 24	2. CENTRALIZED PURCHASING -- REMAINDER	
24 25	The remainder of the centralized purchasing permanent	Specifies that the remainder of the Centralized Purchasing Permanent Revolving Fund be used for expenses incurred and contingencies legally payable from the Fund.
24 26	revolving fund is appropriated for the payment of expenses	
24 27	incurred through purchases by various state departments and	
24 28	for contingencies arising during the fiscal year beginning	
24 29	July 1, 2003, and ending June 30, 2004, which are legally	
24 30	payable from this fund.	
24 31	3. STATE FLEET SERVICES	
24 32	From the fleet management revolving fund for salaries,	State Fleet Administrator Revolving Fund appropriation to the Department of Administrative Services for State fleet operations.
24 33	support, maintenance, and miscellaneous purposes, and for not	
24 34	more than the following full-time equivalent positions:	
24 35	..... \$ 922,388	DETAIL: This is no change in funding and an increase of 0.65 FTE positions compared to estimated FY 2003.
25 1	..... FTEs 19.15	
25 2	4. STATE FLEET SERVICES -- REMAINDER	
25 3	The remainder of the fleet management revolving fund is	Requires the remainder of the State Fleet Administrator Revolving Fund be used for expenses incurred and contingencies legally payable from the Fund. Requires fuel purchased by the State Fleet Administrator to be ethanol-blended fuels or other fuels that are specified in Section 18.115(5), <u>Code of Iowa</u> .
25 4	appropriated for the purchase of ethanol blended fuels and	
25 5	other flexible fuels, oil, tires, repairs, and all other	
25 6	maintenance expenses incurred in the operation of state-owned	
25 7	motor vehicles and for contingencies arising during the fiscal	
25 8	year beginning July 1, 2003, and ending June 30, 2004, which	
25 9	are legally payable from this fund.	
25 10	5. CENTRALIZED PRINTING	
25 11	From the centralized printing permanent revolving fund for	Centralized Printing Permanent Revolving Fund appropriation to the Department of Administrative Services for centralized printing operations.
25 12	salaries, support, maintenance, and miscellaneous purposes,	

25 13 and for not more than the following full-time equivalent  
 25 14 positions:  
 25 15 ..... \$ 1,404,173  
 25 16 ..... FTEs 25.95

DETAIL: This is no change in funding and a decrease of 2.85 FTE positions compared to estimated FY 2003.

25 17 6. CENTRALIZED PRINTING -- REMAINDER  
 25 18 The remainder of the centralized printing permanent  
 25 19 revolving fund is appropriated for the expense incurred in  
 25 20 supplying paper stock, offset printing, copy preparation,  
 25 21 binding, distribution costs, original payment of printing and  
 25 22 binding claims and contingencies arising during the fiscal  
 25 23 year beginning July 1, 2003, and ending June 30, 2004, which  
 25 24 are legally payable from this fund.

Requires the remainder of the Centralized Printing Permanent Revolving Fund is to be used for expenses incurred and contingencies legally payable from the Fund during FY 2004.

25 25 Sec. 34. READY TO WORK PROGRAM COORDINATOR. There is  
 25 26 appropriated from the surplus funds in the long-term  
 25 27 disability reserve fund and the workers' compensation trust  
 25 28 fund to the department of administrative services for the  
 25 29 fiscal year beginning July 1, 2003, and ending June 30, 2004,  
 25 30 the following amount, or so much thereof as is necessary, to  
 25 31 be used for the purposes designated:  
 25 32 For the salary, support, and miscellaneous expenses for the  
 25 33 ready to work program and coordinator:  
 25 34 ..... \$ 89,416

Appropriates \$89,416 from the surplus funds in the Long-Term Disability Reserve Fund and the Workers' Compensation Trust Fund to the Department of Administrative Services for a Ready-to-Work Program Coordinator.

DETAIL: This is no change in total funding compared to the estimated FY 2003.

25 35 The moneys appropriated pursuant to this section shall be  
 26 1 taken in equal proportions from the long-term disability  
 26 2 reserve fund and the workers' compensation trust fund.

Requires the transfer to the Ready-to-Work Program be taken in equal proportions from the Long-Term Disability Reserve Fund and the Workers' Compensation Trust Fund.

DETAIL: The amount transferred from each Fund will be \$44,708.

26 3 Sec. 35. PRIMARY ROAD FUND APPROPRIATION. There is  
 26 4 appropriated from the primary road fund to the department of  
 26 5 administrative services for the fiscal year beginning July 1,  
 26 6 2003, and ending June 30, 2004, the following amount, or so

Primary Road Fund appropriation to the Department of Administrative Services.

DETAIL: Maintains current level of funding. The appropriation

26 7 much thereof as is necessary, to be used for the purposes  
 26 8 designated:  
 26 9 For salaries, support, maintenance, and miscellaneous  
 26 10 purposes to provide personnel services for the state  
 26 11 department of transportation:  
 26 12 ..... \$ 440,369

reimburses the Department of Administrative Services for expenses incurred for Iowa Department of Transportation (DOT) personnel services.

26 13 Sec. 36. ROAD USE TAX FUND APPROPRIATION. There is  
 26 14 appropriated from the road use tax fund to the department of  
 26 15 administrative services for the fiscal year beginning July 1,  
 26 16 2003, and ending June 30, 2004, the following amount, or so  
 26 17 much thereof as is necessary, to be used for the purposes  
 26 18 designated:  
 26 19 For salaries, support, maintenance, and miscellaneous  
 26 20 purposes to provide personnel services for the state  
 26 21 department of transportation:  
 26 22 ..... \$ 71,969

Road Use Tax Fund appropriation to the Department of Administrative Services.

DETAIL: Maintains current level of funding. The appropriation reimburses the Department of Administrative Services for expenses incurred for DOT personnel services.

26 23 Sec. 37. FUNDING FOR IOWACCESS.  
 26 24 1. Notwithstanding section 321A.3, subsection 1, for the  
 26 25 fiscal year beginning July 1, 2003, and ending June 30, 2004,  
 26 26 the first \$1,000,000 collected and transferred by the  
 26 27 department of transportation to the treasurer of state with  
 26 28 respect to the fees for transactions involving the furnishing  
 26 29 of a certified abstract of a vehicle operating record under  
 26 30 section 321A.3, subsection 1, shall be transferred to the  
 26 31 lowAccess revolving fund and administered by the department of  
 26 32 administrative services for the purposes of developing,  
 26 33 implementing, maintaining, and expanding electronic access to  
 26 34 government records as provided by law.

CODE: Requires the first \$1,000,000 collected by the Department of Transportation from the sale of certified driver's records to be allocated to the lowAccess Revolving Fund for developing, implementing, maintaining, and expanding electronic access to government records as specified in Chapter 14B, Code of Iowa.

26 35 2. All fees collected with respect to transactions  
 27 1 involving lowAccess shall be deposited in the lowAccess  
 27 2 revolving fund and shall be used only for the support of  
 27 3 lowAccess projects.

Specifies the intent of the General Assembly that all fees collected related to transactions involving lowAccess be deposited into the lowAccess Revolving Fund, for use in projects.

27 4 Sec. 38. STATE EMPLOYEE HEALTH INSURANCE ADMINISTRATION  
27 5 CHARGE. For the fiscal year beginning July 1, 2003, and  
27 6 ending June 30, 2004, the monthly per contract administrative  
27 7 charge which may be assessed by the department of  
27 8 administrative services shall be \$2.00 per contract on all  
27 9 health insurance plans administered by the department.

Permits the Department of Administrative Services to charge \$2 per health insurance contract administered by the Department per month.

DETAIL: It is estimated that a total of \$663,000 will be received by the Department of Personnel in FY 2003 and an estimated \$663,000 will be received by the Department of Administrative Services in FY 2004.

27 10 Sec. 39. APPLICABILITY. This division shall not apply,  
27 11 and the appropriations and FTE authorizations hereunder shall  
27 12 not be effective, if a department of administrative services  
27 13 is not created effective July 1, 2003, by legislation enacted  
27 14 by the first regular session of the 80th General Assembly.

Specifies that Division III of this Bill is only effective if legislation is enacted and effective before July 1, 2003, creating the new Department of Administrative Services.

DETAIL: The policy bills for the new Department of Administrative Services are SSB 1107 and HF 534.

27 15 EXPLANATION

27 16 This bill relates to and appropriates moneys to various  
27 17 state departments, agencies, and funds for the fiscal year  
27 18 beginning July 1, 2003, and ending June 30, 2004.  
27 19 Division I of the bill makes appropriations to state  
27 20 departments and agencies including the auditor of state, Iowa  
27 21 ethics and campaign disclosure board, department of commerce,  
27 22 office of governor including the lieutenant governor, Terrace  
27 23 Hill quarters and drug control policy office, department of  
27 24 human rights, department of inspections and appeals,  
27 25 department of management, Iowa public employees' retirement  
27 26 system, secretary of state, and treasurer of state.  
27 27 The bill also appropriates funding for the state's  
27 28 membership in the national governors association and for the  
27 29 ready to work program coordinator.

27 30 Division II of the bill appropriates moneys to the  
27 31 department of revenue and finance, department of general  
27 32 services, department of personnel, and the information  
27 33 technology department if the proposed department of  
27 34 administrative services is not created. If the department of  
27 35 administrative services is created, then division III of the  
28 1 bill applies and that division appropriates moneys to the

PG LN

**House File 655**

**Explanation**

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28 2 department of revenue and the department of administrative  
28 3 services.  
28 4 LSB 1119HV 80  
28 5 ec/sh/8

## Summary Data

### General Fund

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 54,062,506	\$ 75,227,632	\$ 79,500,951	\$ 86,612,058	\$ 7,168,351	
Grand Total	<u>\$ 54,062,506</u>	<u>\$ 75,227,632</u>	<u>\$ 79,500,951</u>	<u>\$ 86,612,058</u>	<u>\$ 7,168,351</u>	
Operations	\$ 54,031,793	\$ 75,197,632	\$ 79,472,785	\$ 86,583,892	\$ 7,168,351	
Standing	\$ 30,713	\$ 30,000	\$ 28,166	\$ 28,166	\$ 0	
Grand Total	<u>\$ 54,062,506</u>	<u>\$ 75,227,632</u>	<u>\$ 79,500,951</u>	<u>\$ 86,612,058</u>	<u>\$ 7,168,351</u>	
Contingency Totals						
<sup>38</sup> Enterprise Resource Plan.	\$ 0	\$ 0	\$ 0	\$ 57,966	\$ 0	
<sup>50</sup> Dept. of Administrative Serv.	\$ 0	\$ 0	\$ 0	\$ 40,042,352	\$ 0	

# Administration and Regulation

## General Fund

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Dept. of Administrative Services</u></b>						
Dept. of Administrative Serv.			<sup>50</sup>	\$ 16,755,075	\$ 0	PG 23 LN 13
<b><u>Auditor of State</u></b>						
Auditor of State - Gen. Office	\$ 1,399,414	\$ 1,185,088	\$ 1,052,565	\$ 1,157,822	\$ 105,257	PG 1 LN 2
<b><u>Ethics and Campaign Disclosure</u></b>						
Ethics and Campaign Disclosure	\$ 515,505	\$ 423,896	\$ 400,707	\$ 400,707	\$ 0	PG 1 LN 23
<b><u>Commerce, Department of</u></b>						
Alcoholic Beverages	\$ 1,610,057	\$ 1,502,065	\$ 1,758,916	\$ 1,789,292	\$ 30,376	PG 2 LN 4
Banking Division	5,918,784	6,036,125	5,888,397	5,997,541	109,144	PG 2 LN 10
Credit Union Division	1,228,248	1,282,995	1,251,595	1,285,341	33,746	PG 2 LN 16
Insurance Division	3,874,539	3,839,547	3,677,893	3,731,339	53,446	PG 2 LN 22
Professional Licensing	870,544	795,939	730,027	744,451	14,424	PG 3 LN 8
Utilities Division	6,034,571	6,104,810	6,692,685	6,754,414	61,729	PG 3 LN 23
<b>Total Commerce, Department of</b>	<b>\$ 19,536,743</b>	<b>\$ 19,561,481</b>	<b>\$ 19,999,513</b>	<b>\$ 20,302,378</b>	<b>\$ 302,865</b>	
<b><u>General Services, Dept. of</u></b>						
DGS Administration & Property	\$ 2,051,607	\$ 5,732,696	\$ 5,142,294	\$ 5,413,749	\$ 271,455	PG 16 LN 1
Terrace Hill Operations	259,191	256,697	230,260	235,412	5,152	PG 16 LN 7
Rental Space	1,028,898	1,018,609	846,770	846,770	0	PG 16 LN 13
Utilities	2,247,323	2,185,817	1,817,095	1,817,095	0	PG 16 LN 23
<b>Total General Services, Dept. of</b>	<b>\$ 5,587,019</b>	<b>\$ 9,193,819</b>	<b>\$ 8,036,419</b>	<b>\$ 8,313,026</b>	<b>\$ 276,607</b>	
<b><u>Information Technology, Dept. of</u></b>						
ITD Operations	\$ 4,656,371	\$ 3,243,826	\$ 2,909,748	\$ 2,967,323	\$ 57,575	PG 20 LN 20
<b><u>Governor</u></b>						
General Office	\$ 1,509,293	\$ 1,395,211	\$ 1,239,499	\$ 1,243,643	\$ 4,144	PG 5 LN 2



# Administration and Regulation

## General Fund

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Governor (cont.)</u></b>						
Terrace Hill Quarters	133,078	110,395	98,059	98,088	29	PG 5 LN 9
Admin Rules Coordinator	152,252	145,088	128,880	130,972	2,092	PG 5 LN 15
Natl Governors Association	68,800	70,030	64,393	64,393	0	PG 5 LN 22
State-Federal Relations	297,421	273,204	104,188	109,814	5,626	PG 5 LN 26
<b>Total Governor</b>	<b>\$ 2,160,844</b>	<b>\$ 1,993,928</b>	<b>\$ 1,635,019</b>	<b>\$ 1,646,910</b>	<b>\$ 11,891</b>	
<b><u>Gov. Office of Drug Control Policy</u></b>						
Drug Policy Coordinator	\$ 518,892	\$ 475,001	\$ 255,104	\$ 255,104	\$ 0	PG 5 LN 32
<b><u>Human Rights, Department of</u></b>						
Administration	\$ 335,048	\$ 276,119	\$ 249,368	\$ 251,681	\$ 2,313	PG 6 LN 19
Deaf Services	350,211	338,946	306,147	314,714	8,567	PG 6 LN 25
Persons with Disabilities	204,880	187,001	168,899	170,969	2,070	PG 7 LN 1
Division of Latino Affairs	183,062	167,552	151,328	153,977	2,649	PG 7 LN 7
Status of Women	426,464	383,388	325,255	330,852	5,597	PG 7 LN 13
Status of African Americans	140,525	134,335	121,329	121,329	0	PG 7 LN 20
Criminal & Juvenile Justice	412,481	398,124	359,583	373,203	13,620	PG 7 LN 26
<b>Total Human Rights, Department of</b>	<b>\$ 2,052,671</b>	<b>\$ 1,885,465</b>	<b>\$ 1,681,909</b>	<b>\$ 1,716,725</b>	<b>\$ 34,816</b>	
<b><u>Inspections &amp; Appeals, Dept of</u></b>						
<b>Inspections and Appeals</b>						
Administration Division	\$ 573,427	\$ 567,681	\$ 696,624	\$ 712,437	\$ 15,813	PG 8 LN 10
Administrative Hearings Div.	514,668	482,863	460,682	496,436	35,754	PG 8 LN 16
Investigations Division	1,054,636	1,030,813	1,342,896	1,367,532	24,636	PG 8 LN 22
Health Facilities Div.	2,473,611	2,327,714	2,220,789	2,246,415	25,626	PG 8 LN 28
Inspections Division	877,970	954,230	740,489	749,773	9,284	PG 8 LN 34

# Administration and Regulation

## General Fund

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Inspections &amp; Appeals, Dept of (cont.)</u></b>						
<b>Inspections and Appeals (cont.)</b>						
Employment Appeal	35,091	34,941	33,336	34,123	787	PG 9 LN 5
Child Advocacy Board			1,669,157	1,696,656	27,499	PG 9 LN 20
<b>Total Inspections and Appeals</b>	<b>5,529,403</b>	<b>5,398,242</b>	<b>7,163,973</b>	<b>7,303,372</b>	<b>139,399</b>	
<b>Racing Commission</b>						
Pari-mutuel Regulation	2,282,778	2,083,762	2,032,764	2,105,333	72,569	PG 10 LN 15
Excursion Boat Gambling Reg.	1,491,474	1,602,611	1,563,389	1,737,198	173,809	PG 10 LN 29
<b>Total Racing Commission</b>	<b>3,774,252</b>	<b>3,686,373</b>	<b>3,596,153</b>	<b>3,842,531</b>	<b>246,378</b>	
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>\$ 9,303,655</b>	<b>\$ 9,084,615</b>	<b>\$ 10,760,126</b>	<b>\$ 11,145,903</b>	<b>\$ 385,777</b>	
<b><u>Management, Department of</u></b>						
DOM General Office & Statewide	\$ 2,361,258	\$ 2,211,048	\$ 2,048,640	\$ 2,062,112	\$ 13,472	PG 11 LN 24
Enterprise Resource Plan.			57,244 <sup>38</sup>	57,966	0	PG 11 LN 30
Salary Adjustment	133,800	-8,300,382			0	
Reinvent Government				5,000,000	5,000,000	PG 12 LN 9
<b>Total Management, Department of</b>	<b>\$ 2,495,058</b>	<b>\$ -6,089,334</b>	<b>\$ 2,105,884</b>	<b>\$ 7,062,112</b>	<b>\$ 5,013,472</b>	
<b><u>Personnel, Department of</u></b>						
Department of Personnel Oper.		\$ 4,164,075	\$ 3,632,730		\$ -3,632,730	
IDOP-Admin. and Prog. Op.	1,916,895			3,757,125	3,757,125	PG 18 LN 22
<b>Total Personnel, Department of</b>	<b>\$ 1,916,895</b>	<b>\$ 4,164,075</b>	<b>\$ 3,632,730</b>	<b>\$ 3,757,125</b>	<b>\$ 124,395</b>	
<b><u>Revenue and Finance, Dept. of</u></b>						
Revenue & Finance		\$ 26,948,208	\$ 24,174,523	\$ 24,976,712	\$ 802,189	
Collection Costs and Fees	30,713	30,000	28,166	28,166	0	PG 15 LN 26
Department of Revenue			<sup>50</sup>	23,259,111	0	PG 22 LN 31
Dept. of Rev. Collection Costs			<sup>50</sup>	28,166	0	PG 23 LN 9
<b>Total Revenue and Finance, Dept. of</b>	<b>\$ 30,713</b>	<b>\$ 26,978,208</b>	<b>\$ 24,202,689</b>	<b>\$ 25,004,878</b>	<b>\$ 802,189</b>	

# Administration and Regulation

## General Fund

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Secretary of State</u></b>						
Administration and Elections	\$ 809,439	\$ 740,299	\$ 664,056	\$ 676,292	\$ 12,236	PG 13 LN 16
Business Services	1,846,660	1,524,394	1,398,158	1,423,106	24,948	PG 13 LN 26
<b>Total Secretary of State</b>	<b>\$ 2,656,099</b>	<b>\$ 2,264,693</b>	<b>\$ 2,062,214</b>	<b>\$ 2,099,398</b>	<b>\$ 37,184</b>	
<b><u>Treasurer of State</u></b>						
Treasurer - General Office	\$ 1,232,627	\$ 862,871	\$ 766,324	\$ 782,647	\$ 16,323	PG 14 LN 13
<b>Total Administration and Regulation</b>	<b>\$ 54,062,506</b>	<b>\$ 75,227,632</b>	<b>\$ 79,500,951</b>	<b>\$ 86,612,058</b>	<b>\$ 7,168,351</b>	
Operations	\$ 54,031,793	\$ 75,197,632	\$ 79,472,785	\$ 86,583,892	\$ 7,168,351	
Standing	\$ 30,713	\$ 30,000	\$ 28,166	\$ 28,166	\$ 0	
Grand Total	<b>\$ 54,062,506</b>	<b>\$ 75,227,632</b>	<b>\$ 79,500,951</b>	<b>\$ 86,612,058</b>	<b>\$ 7,168,351</b>	
Contingency <sup>38</sup> Enterprise Resource Plan.	\$ 0	\$ 0	\$ 0	\$ 57,966	\$ 0	
Contingency <sup>50</sup> Dept. of Administrative Serv.	\$ 0	\$ 0	\$ 0	\$ 40,042,352	\$ 0	

## Summary Data

### Non General Fund

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 19,478,879	\$ 22,600,477	\$ 23,740,096	\$ 23,715,095	\$ -25,001	
Grand Total	<u>\$ 19,478,879</u>	<u>\$ 22,600,477</u>	<u>\$ 23,740,096</u>	<u>\$ 23,715,095</u>	<u>\$ -25,001</u>	
Operations	\$ 19,478,879	\$ 22,532,477	\$ 23,715,096	\$ 23,715,095	\$ -1	
Grants & Aid	\$ 0	\$ 68,000	\$ 25,000	\$ 0	\$ -25,000	
Grand Total	<u>\$ 19,478,879</u>	<u>\$ 22,600,477</u>	<u>\$ 23,740,096</u>	<u>\$ 23,715,095</u>	<u>\$ -25,001</u>	
Contingency Totals						
<sup>38</sup> Enterprise Resource Plan.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<sup>50</sup> Dept. of Administrative Serv.	\$ 0	\$ 0	\$ 0	\$ 4,047,275	\$ 0	

# Administration and Regulation

## Non General Fund

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Dept. of Administrative Services</u></b>						
Admin. Centralized Purchasing			<sup>50</sup>	\$ 1,118,960	\$ 0	PG 24 LN 17
Administration State Fleet			<sup>50</sup>	922,388	0	PG 24 LN 31
Admin. Centralized Printing			<sup>50</sup>	1,404,173	0	PG 25 LN 10
Ready to Work-Disabil. Fund			<sup>50</sup>	89,416	0	PG 25 LN 25
Primary Road HR Bureau			<sup>50</sup>	440,369	0	PG 26 LN 3
Road Use Tax HR Bureau			<sup>50</sup>	71,969	0	PG 26 LN 13
<b>Total Dept. of Administrative Services</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,047,275</b>	<b>\$ 0</b>	
<b><u>Commerce, Department of</u></b>						
Prof. Lic. Div. - IDED Housing	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	PG 4 LN 20
<b><u>General Services, Dept. of</u></b>						
Centralized Purchasing Div.	\$ 1,036,522	\$ 1,118,960	\$ 1,118,960	\$ 1,118,960	\$ 0	PG 17 LN 5
State Fleet Administrator	847,776	881,501	922,388	922,388	0	PG 17 LN 19
Central Print Division	1,098,927	1,178,523	1,404,173	1,404,173	0	PG 17 LN 35
<b>Total General Services, Dept. of</b>	<b>\$ 2,983,225</b>	<b>\$ 3,178,984</b>	<b>\$ 3,445,521</b>	<b>\$ 3,445,521</b>	<b>\$ 0</b>	
<b><u>Human Rights, Department of</u></b>						
Oil Overcharge Weatherization		\$ 68,000	\$ 25,000		\$ -25,000	
<b><u>Inspections &amp; Appeals, Dept of</u></b>						
Admin. Hearings Div. - RUTF	\$ 1,150,421	\$ 1,197,552	\$ 1,222,111	\$ 1,222,110	\$ -1	PG 11 LN 7
<b><u>Management, Department of</u></b>						
General Office - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	PG 12 LN 13

# Administration and Regulation

## Non General Fund

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Personnel, Department of</u></b>						
<b>Personnel, Department of</b>						
Ready to Work-Disabil. Fund	\$ 89,416	\$ 89,416	\$ 89,416	\$ 89,416	\$ 0	PG 19 LN 11
Primary Road HR Bureau	410,100	423,539	440,369	440,369	0	PG 19 LN 24
Road Use Tax HR Bureau	66,760	69,237	71,969	71,969	0	PG 19 LN 33
<b>Total Personnel, Department of</b>	<u>566,276</u>	<u>582,192</u>	<u>601,754</u>	<u>601,754</u>	<u>0</u>	
<b>IDOP - Retirement</b>						
IPERS Administration	5,688,002	8,274,702	8,272,066	8,272,066	0	PG 14 LN 26
<b>Total Personnel, Department of</b>	<u>\$ 6,254,278</u>	<u>\$ 8,856,894</u>	<u>\$ 8,873,820</u>	<u>\$ 8,873,820</u>	<u>\$ 0</u>	
<b><u>Revenue and Finance, Dept. of</u></b>						
<b>Lottery Division</b>						
Lottery Operations	\$ 7,954,789	\$ 8,096,618	\$ 8,956,673	\$ 8,956,673	\$ 0	PG 12 LN 21
<b>Revenue and Finance, Dept. of</b>						
MVFT - Administration	1,017,849	1,084,112	1,098,654	1,098,654	0	PG 12 LN 35
<b>Total Revenue and Finance, Dept. of</b>	<u>\$ 8,972,638</u>	<u>\$ 9,180,730</u>	<u>\$ 10,055,327</u>	<u>\$ 10,055,327</u>	<u>\$ 0</u>	
<b>Total Administration and Regulation</b>	<u>\$ 19,478,879</u>	<u>\$ 22,600,477</u>	<u>\$ 23,740,096</u>	<u>\$ 23,715,095</u>	<u>\$ -25,001</u>	
Operations	\$ 19,478,879	\$ 22,532,477	\$ 23,715,096	\$ 23,715,095	\$ -1	
Grants & Aid	\$ 0	\$ 68,000	\$ 25,000	\$ 0	\$ -25,000	
Grand Total	<u>\$ 19,478,879</u>	<u>\$ 22,600,477</u>	<u>\$ 23,740,096</u>	<u>\$ 23,715,095</u>	<u>\$ -25,001</u>	
Contingency <sup>50</sup> Admin. Centralized Purchasing	\$ 0	\$ 0	\$ 0	\$ 4,047,275	\$ 0	

# Summary Data

## FTE

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	1,216.20	1,689.45	1,926.01	1,923.92	-2.09	
Grand Total	1,216.20	1,689.45	1,926.01	1,923.92	-2.09	
Operations	1,148.40	1,560.52	1,788.01	1,785.92	-2.09	
Displayed Funds	67.80	128.93	138.00	138.00	0.00	
Grand Total	1,216.20	1,689.45	1,926.01	1,923.92	-2.09	
Contingency Totals						
<sup>38</sup> Enterprise Resource Plan.	0.00	0.00	0.00	0.00	0.00	
<sup>50</sup> Dept. of Administrative Serv.	0.00	0.00	0.00	823.82	0.00	

# Administration and Regulation

FTE

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Dept. of Administrative Services</u></b>						
Dept. of Administrative Serv.			50	384.70	0.00	PG 23 LN 13
Admin. Centralized Purchasing			50	15.15	0.00	PG 24 LN 17
Administration State Fleet			50	19.15	0.00	PG 24 LN 31
Admin. Centralized Printing			50	25.95	0.00	PG 25 LN 10
<b>Total Dept. of Administrative Services</b>	0.00	0.00	0.00	444.95	0.00	
<b><u>Auditor of State</u></b>						
Auditor of State - Gen. Office	111.51	109.11	102.42	105.72	3.30	PG 1 LN 2
<b><u>Ethics and Campaign Disclosure</u></b>						
Ethics and Campaign Disclosure	7.97	6.54	6.00	6.00	0.00	PG 1 LN 23
<b><u>Commerce, Department of</u></b>						
Alcoholic Beverages	25.32	24.29	33.00	33.00	0.00	PG 2 LN 4
Banking Division	72.24	66.74	72.00	65.00	-7.00	PG 2 LN 10
Credit Union Division	15.35	15.05	19.00	19.00	0.00	PG 2 LN 16
Insurance Division	90.22	87.55	93.50	93.50	0.00	PG 2 LN 22
Professional Licensing	10.27	8.90	11.00	11.00	0.00	PG 3 LN 8
Utilities Division	66.96	66.27	77.00	79.00	2.00	PG 3 LN 23
<b>Total Commerce, Department of</b>	280.36	268.80	305.50	300.50	-5.00	
<b><u>General Services, Dept. of</u></b>						
DGS Administration & Property	41.85		149.40	149.40	0.00	PG 16 LN 1
Terrace Hill Operations	4.87	4.94	5.00	5.00	0.00	PG 16 LN 7
Utilities		0.86	1.00	1.00	0.00	PG 16 LN 23
Centralized Purchasing Div.	17.05	14.86	16.75	15.15	-1.60	PG 17 LN 5



# Administration and Regulation

## FTE

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>General Services, Dept. of (cont.)</u></b>						
State Fleet Administrator	15.93	16.04	18.50	19.15	0.65	PG 17 LN 19
Central Print Division	23.78	20.99	28.80	25.95	-2.85	PG 17 LN 35
<b>Total General Services, Dept. of</b>	<b>103.48</b>	<b>57.69</b>	<b>219.45</b>	<b>215.65</b>	<b>-3.80</b>	
<b><u>Information Technology, Dept. of</u></b>						
IT Operations Revolving Fund	67.80	128.93	138.00	138.00	0.00	PG 20 LN 30
<b><u>Governor</u></b>						
General Office	20.22	17.06	17.25	17.25	0.00	PG 5 LN 2
Terrace Hill Quarters	3.00	3.00	3.00	3.00	0.00	PG 5 LN 9
Admin Rules Coordinator	2.66	3.00	3.00	3.00	0.00	PG 5 LN 15
State-Federal Relations	3.00	2.98	2.00	2.00	0.00	PG 5 LN 26
<b>Total Governor</b>	<b>28.88</b>	<b>26.04</b>	<b>25.25</b>	<b>25.25</b>	<b>0.00</b>	
<b><u>Gov. Office of Drug Control Policy</u></b>						
Drug Policy Coordinator	12.91	12.82	11.00	8.00	-3.00	PG 5 LN 32
<b><u>Human Rights, Department of</u></b>						
Administration	7.00	7.00	7.00	7.00	0.00	PG 6 LN 19
Deaf Services	5.56	4.49	7.00	7.00	0.00	PG 6 LN 25
Persons with Disabilities	2.59	2.78	3.50	3.50	0.00	PG 7 LN 1
Division of Latino Affairs	3.23	2.97	3.00	3.00	0.00	PG 7 LN 7
Status of Women	2.93	2.96	3.00	3.00	0.00	PG 7 LN 13
Status of African Americans	1.99	1.08	2.00	2.00	0.00	PG 7 LN 20
Criminal & Juvenile Justice	8.36	7.88	6.96	6.96	0.00	PG 7 LN 26
<b>Total Human Rights, Department of</b>	<b>31.66</b>	<b>29.16</b>	<b>32.46</b>	<b>32.46</b>	<b>0.00</b>	

# Administration and Regulation

## FTE

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Inspections &amp; Appeals, Dept of</u></b>						
<b>Inspections and Appeals</b>						
Administration Division	19.86	18.80	19.34	19.25	-0.09	PG 8 LN 10
Administrative Hearings Div.	28.78	28.09	23.00	23.00	0.00	PG 8 LN 16
Investigations Division	38.64	37.15	41.00	41.00	0.00	PG 8 LN 22
Health Facilities Div.	102.30	101.26	101.75	101.75	0.00	PG 8 LN 28
Inspections Division	15.27	14.90	12.00	12.00	0.00	PG 8 LN 34
Employment Appeal	12.91	12.98	15.00	15.00	0.00	PG 9 LN 5
Child Advocacy Board		15.23	42.99	43.49	0.50	PG 9 LN 20
<b>Total Inspections and Appeals</b>	<b>217.76</b>	<b>228.41</b>	<b>255.08</b>	<b>255.49</b>	<b>0.41</b>	
<b>Racing Commission</b>						
Pari-mutuel Regulation	25.04	22.27	24.53	24.53	0.00	PG 10 LN 15
Excursion Boat Gambling Reg.	24.51	26.99	30.22	30.22	0.00	PG 10 LN 29
<b>Total Racing Commission</b>	<b>49.55</b>	<b>49.26</b>	<b>54.75</b>	<b>54.75</b>	<b>0.00</b>	
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>267.31</b>	<b>277.67</b>	<b>309.83</b>	<b>310.24</b>	<b>0.41</b>	
<b><u>Management, Department of</u></b>						
DOM General Office & Statewide	30.09	28.22	33.00	33.00	0.00	PG 11 LN 24
Enterprise Resource Plan.			1.00	1.00	0.00	PG 11 LN 30
<b>Total Management, Department of</b>	<b>30.09</b>	<b>28.22</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	
<b><u>Personnel, Department of</u></b>						
<b>Personnel, Department of</b>						
IDOP-Admin. and Prog. Op.	26.81	69.04	76.00	66.00	-10.00	PG 18 LN 22
<b>IDOP - Retirement</b>						
IPERS Administration	74.15	84.66	90.13	90.13	0.00	PG 14 LN 26
<b>Total Personnel, Department of</b>	<b>100.96</b>	<b>153.70</b>	<b>166.13</b>	<b>156.13</b>	<b>-10.00</b>	

# Administration and Regulation

FTE

HF 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Approp FY 2004	House Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Revenue and Finance, Dept. of</u></b>						
Revenue and Finance, Dept. of						
Revenue & Finance		422.39	390.17	404.17	14.00	PG 15 LN 4
Department of Revenue			<sup>50</sup>	378.87	0.00	PG 22 LN 23
<b>Total Revenue and Finance, Dept. of</b>	0.00	422.39	390.17	404.17	14.00	
<b><u>Lottery Division</u></b>						
Lottery Operations	108.68	108.99	117.00	117.00	0.00	PG 12 LN 21
<b>Total Revenue and Finance, Dept. of</b>	108.68	531.38	507.17	521.17	14.00	
<b><u>Secretary of State</u></b>						
Administration and Elections	10.14	9.27	10.00	10.00	0.00	PG 13 LN 16
Business Services	31.73	26.39	32.00	32.00	0.00	PG 13 LN 26
<b>Total Secretary of State</b>	41.87	35.66	42.00	42.00	0.00	
<b><u>Treasurer of State</u></b>						
Treasurer - General Office	22.72	23.73	26.80	28.80	2.00	PG 14 LN 13
<b>Total Administration and Regulation</b>	1,216.20	1,689.45	1,926.01	1,923.92	-2.09	
Operations	1,148.40	1,560.52	1,788.01	1,785.92	-2.09	
Displayed Funds	67.80	128.93	138.00	138.00	0.00	
<b>Grand Total</b>	1,216.20	1,689.45	1,926.01	1,923.92	-2.09	
Contingency <sup>50</sup> Dept. of Administrative Serv.	0.00	0.00	0.00	823.82	0.00	